

**STATE OF ILLINOIS  
SUPREME COURT  
(Including Appellate Court Districts 1-5  
and the Illinois Courts Commission)**

**COMPLIANCE EXAMINATION  
For the Two Years Ended June 30, 2007**

Performed as Special Assistant Auditors for  
The Auditor General, State of Illinois

STATE OF ILLINOIS  
SUPREME COURT

COMPLIANCE EXAMINATION  
For the Two Years Ended June 30, 2007

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STATE OF ILLINOIS  
SUPREME COURT

AGENCY OFFICIALS

Cynthia Y. Cobbs	Director of the Administrative Office of the Illinois Courts (AOIC)
Juleann Hornyak	Clerk of the Supreme Court
Brenda Larison	Supreme Court Librarian
Brian Ervin	Supreme Court Reporter of Decisions
Carolyn Taitt Retired 12/31/2006	Supreme Court Marshal
Robert A. Shay Effective 1/9/2007	Supreme Court Marshal
Douglas Smith	Supreme Court Legal Research Director
John M. Bracco	Supreme Court Chief Internal Auditor
Marcia Meis	Senior Attorney
Kathleen L. O'Hara	Assistant Director – Administrative Services Division, AOIC
Douglas D. Bowie Retired 8/31/2006	Assistant Director – Court Services Division, AOIC
James W. Redlich Effective 11/14/2006	Assistant Director – Court Services Division, AOIC
Lisa Jacobs	Assistant Director – Judicial Education Division, AOIC
Skip Robertson	Assistant Director – Judicial Management Information Services Division, AOIC
James R. Grundel Retired 12/31/2005	Assistant Director – Probation Services Division, AOIC
Cheryl Barrett Effective 7/1/2006	Assistant Director – Probation Services Division, AOIC

Agency offices are located at:

**Supreme Court**

Supreme Court Building  
200 East Capitol  
Springfield, IL 62701

**Administrative Offices of the Illinois Courts**

222 North LaSalle Street  
Chicago, IL 60601

3101 Old Jacksonville Road  
Springfield, IL 62704

**Supreme Court Reporter of Decisions**

207 West Jefferson  
Bloomington, IL 61702

**Appellate Court Offices**

First Appellate District  
160 North LaSalle Street  
Chicago, IL 60601

Second Appellate District  
55 Symphony Way  
Elgin, IL 60120

Third Appellate District  
1004 Columbus Street  
Ottawa, IL 61350

Fourth Appellate District  
201 West Monroe Street  
Springfield, IL 62794

Fifth Appellate District  
14<sup>th</sup> & Main Street  
Mt. Vernon, IL 62864

**Mandatory Arbitration Offices**

County courthouses or arbitration centers located throughout the State

**Circuit Court and Associate Judges, and Miscellaneous Court Personnel**

County courthouse and judicial facilities located throughout the State



Supreme Court of Illinois  
**ADMINISTRATIVE OFFICE OF THE ILLINOIS COURTS**

Cynthia Y. Cobbs, Esq.  
Director

222 North LaSalle Street, 13th Floor  
Chicago, IL 60601  
Phone (312) 793-3250  
Fax (312) 793-1335

3101 Old Jacksonville Road  
Springfield, IL 62704  
Phone (217) 558-4490  
Fax (217) 785-3905

March 26, 2008

Sikich, LLP  
Certified Public Accountants  
1000 Churchill Road  
Springfield, Illinois 62702

Dear Ladies and Gentlemen:

Please allow this letter to serve as the **Management Assertion Letter** as it relates to your audit of the judicial branch. From the onset of your attestation engagement, commencing July 1, 2007, to the end of fieldwork, we offer the following assertions:

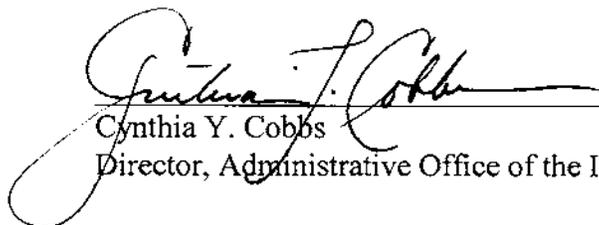
We are responsible for the identification of, and compliance with, all aspects of laws, regulations, contracts, or grants that could have a material effect on the operations of the judicial branch. We are responsible for, and have established and maintained an effective system of internal controls over, compliance requirements. We have also performed an evaluation of the judicial branch's compliance with the following assertions during the two-year period ended June 30, 2007. Based on this evaluation, we assert that during the years ended June 30, 2007 and June 30, 2006, the judicial branch has materially complied with the assertions identified herein.

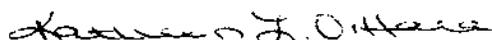
- A. The judicial branch has obligated, expended, received and used public funds of the State in accordance with the purpose for which such funds have been appropriated or otherwise authorized by law.
- B. The judicial branch has obligated, expended, received and used public funds of the State in accordance with any limitations, restrictions, conditions or mandatory directions imposed by law upon such obligations, expenditure, receipt or use.
- C. The judicial branch has complied, in all material respects, with applicable laws and regulations, including the State uniform accounting system, in its financial and fiscal operations.

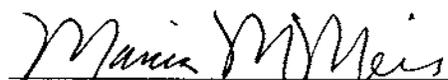
Letter to Sikich, LLP  
March 26, 2008  
Page 2

- D. The State revenues and receipts collected by the judicial branch are in accordance with applicable laws and regulations and the accounting and recordkeeping of such revenues and receipts is fair, accurate and in accordance with law.
- E. The money or negotiable securities or similar assets handled by the judicial branch on behalf of the State or held in trust by the judicial branch have been properly and legally administered, and the accounting and recordkeeping relating thereto is proper, accurate and in accordance with law.

Sincerely,

  
Cynthia Y. Cobbs  
Director, Administrative Office of the Illinois Courts

  
Kathleen L. O'Hara  
Assistant Director, Administrative Office of the Illinois Courts

  
Marcia M. Meis  
Senior Attorney, Administrative Office of the Illinois Courts

STATE OF ILLINOIS  
SUPREME COURT

**COMPLIANCE REPORT**

**SUMMARY**

The compliance testing performed during this examination was conducted in accordance with *Government Auditing Standards* and in accordance with the Illinois State Auditing Act.

**ACCOUNTANTS' REPORTS**

The Independent Accountants' Report on State Compliance, on Internal Control Over Compliance, and on Supplementary Information for State Compliance Purposes does not contain scope limitations, disclaimers, or other significant non-standard language.

**SUMMARY OF FINDINGS**

<u>Number of</u>	<u>This</u>	<u>Prior</u>
<u>Findings</u>	<u>Examination</u>	<u>Examination</u>
Findings	1	3
Repeated findings	1	2
Prior recommendations implemented or not repeated	2	1

Details of the findings are presented in a separately tabbed report section.

**SCHEDULE OF FINDINGS**

<u>Item No.</u>	<u>Page</u>	<u>Description</u>
FINDINGS (STATE COMPLIANCE)		
07-1	10	Excessive meal costs
PRIOR FINDINGS NOT REPEATED (STATE COMPLIANCE)		
07-2	14	Failure to adequately monitor real property lease utilities
07-3	14	Inadequate security administration program

## **EXIT CONFERENCE**

The findings and recommendations appearing in this report were discussed with Court personnel at an exit conference on February 29, 2008. Attending were:

### **SUPREME COURT**

Kathleen L. O'Hara	Assistant Director – Administrative Services Division, AOIC
Skip Robertson	Assistant Director – Judicial Management Information Services Division, AOIC
John M. Bracco	Supreme Court Chief Internal Auditor

### **OFFICE OF THE AUDITOR GENERAL**

Gayla Rudd	Manager
Joseph A. Gudgel	IS Manager

### **SIKICH LLP**

Nick Appelbaum	Partner
Tom Krehbiel	Partner
Tara Patton	Senior Accountant

Responses to the recommendations were provided by Mr. John M. Bracco, Supreme Court Chief Internal Auditor, in a letter dated March 19, 2008.



INDEPENDENT ACCOUNTANTS' REPORT ON STATE COMPLIANCE,  
ON INTERNAL CONTROL OVER COMPLIANCE, AND ON  
SUPPLEMENTARY INFORMATION FOR STATE COMPLIANCE PURPOSES

Honorable William G. Holland  
Auditor General  
State of Illinois

**Compliance**

As Special Assistant Auditors for the Auditor General, we have examined the State of Illinois, Supreme Court's compliance with the requirements listed below, as more fully described in the Audit Guide for Financial Audits and Compliance Attestation Engagements of Illinois State Agencies (Audit Guide) as adopted by the Auditor General, during the two years ended June 30, 2007. The management of the State of Illinois, Supreme Court is responsible for compliance with these requirements. Our responsibility is to express an opinion on the State of Illinois, Supreme Court's compliance based on our examination.

- A. The State of Illinois, Supreme Court has obligated, expended, received, and used public funds of the State in accordance with the purpose for which such funds have been appropriated or otherwise authorized by law.
- B. The State of Illinois, Supreme Court has obligated, expended, received, and used public funds of the State in accordance with any limitations, restrictions, conditions or mandatory directions imposed by law upon such obligation, expenditure, receipt or use.
- C. The State of Illinois, Supreme Court has complied, in all material respects, with applicable laws and regulations, including the State uniform accounting system, in its financial and fiscal operations.
- D. State revenues and receipts collected by the State of Illinois, Supreme Court are in accordance with applicable laws and regulations and the accounting and recordkeeping of such revenues and receipts is fair, accurate and in accordance with law.
- E. Money or negotiable securities or similar assets handled by the State of Illinois, Supreme Court on behalf of the State or held in trust by the State of Illinois, Supreme Court have been properly and legally administered and the accounting and recordkeeping relating thereto is proper, accurate, and in accordance with law.

We conducted our examination in accordance with attestation standards established by the American Institute of Certified Public Accountants; the standards applicable to attestation engagements contained in *Government Auditing Standards* issued by the Comptroller General of the United States; the Illinois State Auditing Act (Act); and the Audit Guide as adopted by the Auditor General pursuant to the Act; and, accordingly, included examining, on a test basis, evidence about the State of Illinois, Supreme Court's compliance with those requirements listed in the first paragraph of this report and performing such other procedures as we considered necessary in the circumstances. We believe that our examination provides a reasonable basis for our opinion. Our examination does not provide a legal determination on the State of Illinois, Supreme Court's compliance with specified requirements.

In our opinion, the State of Illinois, Supreme Court complied, in all material respects, with the requirements listed in the first paragraph of this report during the two years ended June 30, 2007. However, the results of our procedures disclosed instances of noncompliance with those requirements, which are required to be reported in accordance with criteria established by the Audit Guide, issued by the Illinois Office of the Auditor General and which are described in the accompanying schedule of State findings as finding 07-1.

As required by the Audit Guide, immaterial findings relating to instances of noncompliance excluded from this report have been reported in a separate letter to your office.

### **Internal Control**

The management of the State of Illinois, Supreme Court is responsible for establishing and maintaining effective internal control over compliance with the requirements listed in the first paragraph of this report. In planning and performing our examination, we considered the State of Illinois, Supreme Court's internal control over compliance with the requirements listed in the first paragraph of this report in order to determine our examination procedures for the purpose of expressing our opinion on compliance and to test and report on internal control over compliance in accordance with the Audit Guide, issued by the Illinois Office of the Auditor General, but not for the purpose of expressing an opinion on the effectiveness of the State of Illinois, Supreme Court's internal control over compliance. Accordingly, we do not express an opinion on the effectiveness of the State of Illinois, Supreme Court's internal control over compliance.

Our consideration of internal control over compliance was for the limited purpose described in the preceding paragraph and would not necessarily identify all deficiencies in internal control that might be significant deficiencies or material weaknesses as defined below. However, as discussed below, we identified certain deficiencies in internal control over compliance that we consider to be significant deficiencies.

A *control deficiency* in an entity's internal control over compliance exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent or detect noncompliance with the requirements listed in the first paragraph of this report on a timely basis. A *significant deficiency* is a control deficiency, or combination of control deficiencies, that adversely affects the entity's ability to comply with the requirements listed in the first paragraph of this report such that there is more than a remote likelihood that noncompliance with a requirement that is more than

inconsequential will not be prevented or detected by the entity's internal control. We consider the deficiencies in internal control over compliance described in the accompanying schedule of State findings as item 07-1 to be significant deficiencies.

A material weakness is a significant deficiency, or combination of significant deficiencies, that results in more than a remote likelihood that material noncompliance with a requirement listed in the first paragraph of this report will not be prevented or detected by the entity's internal control. We did not consider any of the deficiencies described in the accompanying schedule of State findings to be material weaknesses.

As required by the Audit Guide, immaterial findings relating to internal control deficiencies excluded from this report have been reported in a separate letter to your office.

State of Illinois, Supreme Court's response to the finding identified in our examination is described in the accompanying schedule of State findings. We did not examine the State of Illinois, Supreme Court's response and, accordingly, we express no opinion on it.

### **Supplementary Information for State Compliance Purposes**

Our examination was conducted for the purpose of forming an opinion on compliance with the requirements listed in the first paragraph of this report. The accompanying supplementary information as listed in the table of contents as Supplementary Information for State Compliance Purposes is presented for purposes of additional analysis. We have applied certain limited procedures as prescribed by the Audit Guide as adopted by the Auditor General to the 2007 and the 2006 Supplementary Information for State Compliance Purposes, except for information on Service Efforts and Accomplishments on which we did not perform any procedures. However, we do not express an opinion on the supplementary information.

We have not applied procedures to the 2005 Supplementary Information for State Compliance Purposes, and accordingly, we do not express an opinion thereon.

This report is intended solely for the information and use of the Auditor General, the General Assembly, the Legislative Audit Commission, the Governor, and agency management, and is not intended to be and should not be used by anyone other than these specified parties.

*Schick LLP*

Springfield, Illinois  
March 26, 2008

**07-1 FINDING:** (Excessive meal costs)

The Illinois Supreme Court (Court) incurred food and beverage costs while hosting conferences and seminars for judges that exceed the travel reimbursement rates for individual meals. Examples of meal costs paid from the General Revenue Fund for four conferences held in Chicago and one conference held in Springfield are as follows:

	<u>Number of Meals</u>	<u>Total Cost</u>	<u>Cost Per Meal</u>	<u>Meal</u>
Conference 1:				
	785	\$ 31,322	\$ 39.90	Breakfast
	911	44,118	48.43	Lunch
Conference 2:				
	808	32,239	39.90	Breakfast
	958	46,409	48.44	Lunch
Conference 3:				
	262	7,052	26.92	Breakfast
	294	8,957	30.47	Lunch
Conference 4:				
	390	10,685	27.40	Breakfast
	406	12,785	31.49	Lunch
Conference 5: (Springfield)				
	359	4,264	11.88	Breakfast
	442	5,976	13.52	Lunch

The Judicial Branch Travel Reimbursement for Judges (Guidelines) (effective July 1, 2005) establishes a rate of \$8.00 for breakfast and \$8.00 for lunch for reimbursement for meal costs to judges in Chicago and \$7.00 for breakfast and \$7.00 for lunch for reimbursement for meal costs to judges downstate. Although these rates apply only to reimbursements to judges and the Guidelines do not set rates for Court sponsored conferences and seminars, these are reasonable guidelines for the cost of meals. Meals paid by contract for these conferences exceed established meal reimbursement guidelines.

The Court disagreed with the previous recommendation, stating the Guidelines set forth maximum levels of reimbursement for individuals on travel status and individual travelers can control their individual costs. Court personnel indicated meals are an integral part of the conference and these are the established meal rates for the conference sites. However, the Court is responsible for hosting the conferences and can control the selection and costs of its conference sites. (Finding Code No. 07-1, 05-1)

## **RECOMMENDATION:**

We recommend the Court amend its Guidelines to clearly address meal rates allowable at Court sponsored conferences and seminars.

## **COURT RESPONSE:**

Disagree. We disagree with the auditor's comparison of meal costs procured for Court sponsored conferences and seminars to cost reimbursement rates in the *Judicial Branch Travel Guidelines* ("*Guidelines*") and the assertion that meal costs for conferences and seminars were unreasonably excessive. We also disagree with the auditor's recommendation that the Supreme Court modify the *Guidelines* to clearly address meal rates allowed at Supreme Court sponsored conferences and seminars. Furthermore, we contend that the Supreme Court has complied with all applicable rules regarding the procurement of these conferences and seminars.

As we stated in the previous audit report in which this finding was first presented, we have reviewed the statement of Compliance Examination Objectives as provided by Special Assistant Auditors, Sikich LLP, which provides, in relevant part, that "the objective of our compliance examination is the expression of an opinion as to whether the Court complied with certain State requirements relating to the obligation, expenditure and use of public funds, the collection of revenues and receipts and the handling of money or negotiable securities or other assets." After careful review of Finding 07-1, we have determined that the Court's expenditures of funds associated with the judicial conferences and seminars are in compliance with the State requirements, namely, the *Judicial Branch Procurement Code* ("*Code*"). Thus, and for reasons which follow, we respectfully disagree.

The finding of excessive meal costs is erroneously premised on the *Guidelines*. The *Guidelines*, which set forth the rates at which meals and travel will be reimbursed to judicial officers traveling on judicial branch business, are inapplicable to the events cited in this finding. Meal costs associated with judicial conferences and seminars bear no relationship with meal reimbursement rates for judicial branch travelers.

Rates established in the *Guidelines* set forth maximum levels of reimbursement for individuals on travel status. The *Guidelines* provide what meals, breakfast or dinner, will be reimbursed dependent upon the time of travel. As well, the level of reimbursement is dependent upon the traveler's destination, Chicago versus the suburbs. Meal costs paid by a judicial officer in travel status is entirely within the control of the individual traveler and reimbursed only to the level established by the *Guidelines*.

Contrarily, the costs of conference/seminar related meals are set by the hosting hotel and are part of a larger contract agreement which typically includes costs for lodging, meeting rooms, and equipment rental. The contract meals costs, as set by the hosting hotel, necessarily take into consideration the size of the participant group, the number of plates to be prepared and served, the number of wait staff required for service, the set up and

breakdown of the dining facility and gratuities. Factors which inform a contract award for judicial conferences and seminars include the Administrative Office's determination of which facility can best accommodate the number of participants, on the most desirable date, at the most appropriate location, with the most adequate number of sufficiently appointed meeting rooms, for the least amount of costs. No single factor is dispositive.

Contracts for conferences and seminars should be tested for compliance against the *Code*. The Administrative Office's contract award for judicial conference/seminar accommodations, which includes, as only one factor, consideration of a hotel's pricing for meals, is in compliance with the *Code*. Absent consideration of all the relevant factors which were considered in awarding the contracts for the cited events, no opinion may properly be expressed concerning costs. In any case, there is no assertion that the award of contracts for the events were not in compliance with the *Code*.

As Court sponsored conferences and seminars are competitively procured and a contract is entered into with the most responsive bidder with the lowest overall costs, it is our position that meal costs as one component of the entire contract, although expensive, are not unreasonably excessive. The judicial branch must compare all costs associated with a facility's proposal to host a judicial branch conference event. We can only negotiate with those hotels that provide all of the accommodations required of the respective meeting. As such, it is unreasonable to require a standard for only one aspect of a contract, i.e., meals, when the one factor cannot be separated from the total contract. The prices paid for meals by the judicial branch reflect the market rate for those hotels able to accommodate all of the requisite needs for meetings of this magnitude.

The auditors recommend that the Supreme Court amend its *Guidelines* to clearly address meal rates allowed at conferences and seminars. However, as noted in our response above, the *Guidelines* address travel issues for individuals. Since individual judicial branch travelers typically do not engage in contractual negotiations with hotels that sponsor events in which the travelers attend, information concerning conference meal rates in the *Guidelines* would be misplaced and, further, would not alter the unavailability of negotiation on a hotel's set prices.

It is our position that contracts for conferences and seminars should be tested for compliance against the *Code*. Absent consideration of all the relevant factors which were considered in awarding the contracts for the cited events, no opinion may properly be expressed concerning costs. In any case, there is no assertion that the award of contracts for the events were not in compliance with the *Code*. For all of the reasons stated above, we respectfully disagree.

#### **AUDITORS' COMMENT:**

The Court maintains, "Contracts for conferences and seminars should be tested for compliance against the *Code*" and "...it is our position that meal costs as one component of the entire contract, although expensive, are not unreasonably excessive."

We acknowledge the Court is moving in the right direction by competitively bidding its conference contracts. However, regardless of whether the conference is bid on or not, standards followed by the auditors in conducting attestation engagements require auditors to “be alert to situations or transactions that could be indicative of abuse...” Government Auditing Standards, Section 6.15 (c). Those standards go on in Section 6.19 to state that:

[a]buse is distinct from fraud, illegal acts, or violations of provisions of contracts or grant agreements. When abuse occurs, no law, regulation, or provision of a contract or grant agreement is violated. Rather, abuse involves behavior that is deficient or improper when compared with behavior that a prudent person would consider reasonable and necessary business practice given the facts and circumstances.

We respectfully submit and continue to believe that the Court’s payment of conference meal costs of up to five times greater than the maximum meal cost permitted in the travel guidelines is excessive.

## PRIOR FINDINGS NOT REPEATED

### (STATE COMPLIANCE)

**07-2 FINDING:** (Failure to adequately monitor real property lease utilities)

The prior examination noted the Court was unable to document the reasonableness of gas utility expenses of a real property lease contract.

During the current examination, the Court received documentation from the landlord for estimated and actual gas expenses for the property. As a result of this reconciliation, the Court received a check from the landlord for \$7,453 for estimated over actual gas utility expenses paid by the Court. As a result, this finding is not repeated. (Finding Code No. 05-2)

**07-3 FINDING:** (Inadequate security administration program)

The prior examination noted the Court had not established an adequate security administration program for ensuring judiciary branch employees are made aware of security policies and procedures and their responsibilities. We noted the Court did not require review/signoff acknowledging receipt of and agreement to comply with established computer security policies and procedures.

During the current examination, we found the Supreme Court had made progress in making its judicial branch employees aware of their responsibilities associated with the security of confidential information. For example, in March 2006, the Court issued an Order establishing the *Illinois Judicial Branch Confidentiality Policy*, which included employee acknowledgment of receipt, review and agreement to abide by the policies set forth. (Finding Code No. 05-3, 03-3)

STATE OF ILLINOIS  
SUPREME COURT

**SUPPLEMENTARY INFORMATION FOR STATE COMPLIANCE PURPOSES**

**SUMMARY**

Supplementary Information for State Compliance Purposes presented in this section of the report includes the following:

- Fiscal Schedules and Analysis:

- Schedule of Expenditures of Federal Awards

- Year Ended June 30, 2007

- Year Ended June 30, 2006

- Notes to the Schedules of Expenditures of Federal Awards

- Schedule of Appropriations, Expenditures and Lapsed Balances

- Fiscal Year 2007

- Fiscal Year 2006

- Comparative Schedule of Net Appropriations, Expenditures and Lapsed Balances

- Comparative Schedule of Net Appropriations, Expenditures, and Lapsed Balances Total – By Major Object Code and By Fund

- Expenditure and Other Key Statistics

- Comparative Schedule of Receipts, Disbursements and Fund Balance (Cash Basis) – Locally-Held Funds

- Schedule of Changes in State Property

- Comparative Schedule of Cash Receipts

- Reconciliation Schedule of Cash Receipts to Deposits Remitted to the State Comptroller

- Year Ended June 30, 2007

- Year Ended June 30, 2006

- Analysis of Significant Variations in Expenditures

- Analysis of Significant Variations in Receipts

- Analysis of Significant Lapse Period Spending

- Analysis of Accounts Receivable

- Analysis of Operations:

- Agency Functions and Planning Program

- Average Number of Employees

- Service Efforts and Accomplishments (Not Examined)

The accountants' report that covers the Supplementary Information for State Compliance Purposes presented in the Compliance Report Section states the accountants have applied certain limited procedures as prescribed by the Audit Guide as adopted by the Auditor General, except for information on the Service Efforts and Accomplishments on which they did not perform any procedures. However, the accountants do not express an opinion on the supplementary information.

STATE OF ILLINOIS  
 SUPREME COURT  
 SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS  
 For the Year Ended June 30, 2007  
 (Expressed in Thousands)

	Federal CFDA Number	Agreement Number	Expenditures of Federal Awards	Subrecipient Amount
<u>U.S. Department of Justice</u>				
Passed through the Illinois Criminal Justice Information Authority:				
Edward Byrne Memorial Formula Grant Program:	16.579			
Juvenile Probation Risk Reduction Strategy		404101	\$ 74	\$ -
Judicial Education Training Program		403100	17	-
Total Edward Byrne Memorial Formula Grant Program			91	-
<u>U.S. Department of Homeland Security</u>				
Passed through the Illinois Emergency Management Agency:				
State Homeland Security Program (SHSP)	97.073		73	-
<u>U.S. Department of Health and Human Services</u>				
Direct Programs:				
State Court Improvement Program	93.586		528	379
Total Expenditures of Federal Awards			\$ 692	\$ 379

The accompanying Notes to the Schedule of Expenditures of Federal Awards are an integral part of this schedule.

STATE OF ILLINOIS  
 SUPREME COURT  
 SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS  
 For the Year Ended June 30, 2006  
 (Expressed in Thousands)

	Federal CFDA Number	Agreement Number	Expenditures of Federal Awards	Subrecipient Amount
<u>U.S. Department of Justice</u>				
Passed through the Illinois Criminal Justice Information Authority:				
Edward Byrne Memorial Formula Grant Program:	16.579			
Juvenile Accountability Incentive Block Grant		502134	\$ 69	\$ -
Probation Training and Technical Assistance		402086	202	-
Juvenile Probation Risk Reduction Strategy		402101	106	-
Judicial Education Training Program		402100	13	-
Total Edward Byrne Memorial Formula Grant Program			390	-
<u>U.S. Department of Health and Human Services</u>				
Direct Programs:				
State Court Improvement Program	93.586		277	267
Total Expenditures of Federal Awards			\$ 667	\$ 267

The accompanying Notes to the Schedule of Expenditures of Federal Awards are an integral part of this schedule.

STATE OF ILLINOIS  
SUPREME COURT

NOTES TO THE SCHEDULES OF EXPENDITURES OF FEDERAL AWARDS  
Years Ended June 30, 2007 and 2006

1. GENERAL

The accompanying Schedules of Expenditures of Federal Awards present the federal award programs administered by the State of Illinois, Supreme Court (Court). The Schedules of Expenditures of Federal Awards include the expenditure of awards received directly from the U.S. Department of Health and Human Services and awards passed through other State agencies.

The Schedules of Expenditures of Federal Awards were prepared for State compliance purposes only. A separate single audit of the Court was not conducted. A separate single audit of the entire State of Illinois (which includes the Court) was performed and released under separate cover.

2. BASIS OF ACCOUNTING

The Schedules of Expenditures of Federal Awards has been prepared in accordance with accounting principles generally accepted in the United States of America on the modified accrual basis of accounting as prescribed in pronouncements issued by the Governmental Accounting Standards Board.

3. INDIRECT COSTS

The Court does not claim indirect cost reimbursements for its federal award programs. Consequently, the Court does not have an indirect cost rate established for allocating indirect costs to federal award programs.

4. DESCRIPTION OF FEDERAL AWARD PROGRAM

The following is a brief description of the programs included in the Schedules of Expenditures of Federal Awards:

U.S. Department of Health and Human Services:

CFDA #93.586 – State Court Improvement Program

This grant is to assist State courts in performing their role in the continuum of care provided for families and children at risk. The program offers support for the implementation of alternatives and improvements as well as support for the expansion of successful court systems. It provides the Court with the flexibility to design assessments which identify barriers to effective decision-making, highlight practices which are not fully successful, examine areas they find to be in need of correction or added attention, and then implement reforms which address the Court's specific needs.

STATE OF ILLINOIS SUPREME COURT  
NOTES TO THE SCHEDULES OF EXPENDITURES OF FEDERAL AWARDS – Continued

5. PASS-THROUGH AND SUBRECIPIENT AWARDS

U.S. Department of Justice:

CFDA #16.579 – Edward Byrne Memorial Formula Grant Program

These grants are passed through from the Illinois Criminal Justice Information Authority to reduce and prevent illegal drug activity, crime, and violence and to improve the functioning of the criminal justice system. Funds may be used to support the programs of the Court which include Juvenile Probation Risk Reduction Strategy, Probation Training and Technical Assistance, Judicial Education Training Program, and Juvenile Accountability Incentive Block Grant.

U.S. Department of Homeland Security:

CFDA #97.073 – State Homeland Security Program

This grant is passed through from the Illinois Emergency Management Agency to improve security and as a means of deterring and preventing acts of terrorism. The funds have been provided to enhance physical security at the Illinois Supreme Court Building in Springfield, Illinois from a Department of Homeland Security Grant Program.

6. NONCASH AWARDS

The Court does not receive any noncash awards.

STATE OF ILLINOIS  
SUPREME COURT

SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES  
APPROPRIATIONS FOR FISCAL YEAR 2007  
FOURTEEN MONTHS ENDED AUGUST 31, 2007

Public Act 94-798, 95-144	Appropriations (Net after Transfers)	Expenditures Through June 30, 2007	Lapse Period Expenditures July 1 to August 31, 2007	Total Expenditures	Balances Lapsed
<b>Appropriated Funds</b>					
<b>General Revenue Fund - 0001</b>					
<b>Division 20101 - Supreme Court</b>					
Personal services	\$ 7,135,900	\$ 6,954,157	\$ 525	\$ 6,954,682	\$ 181,218
State contributions to State employees' retirement	822,400	802,119	60	802,179	20,221
State contributions to social security	545,900	512,222	40	512,262	33,638
Contractual services	1,607,500	620,201	242,973	863,174	744,326
Travel	18,500	14,917	2,874	17,791	709
Commodities	47,600	39,155	6,379	45,534	2,066
Printing	227,100	152,550	34,718	187,268	39,832
Equipment	935,700	705,765	95,439	801,204	134,496
Electronic data processing	100,900	13,277	240	13,517	87,383
Telecommunications	124,900	81,338	15,836	97,174	27,726
Operation of automotive equipment	17,000	13,230	2,426	15,656	1,344
Permanent improvements	34,000	-	-	-	34,000
Total - Division 20101 - Supreme Court	11,617,400	9,908,931	401,510	10,310,441	1,306,959
<b>Division 20105 - Circuit Court</b>					
Personal services:					
Circuit court personnel	1,790,800	1,610,459	7,387	1,617,846	172,954
State contributions to State employees' retirement	206,400	185,688	851	186,539	19,861
State contributions to social security	137,000	118,913	566	119,479	17,521
Contractual services	683,700	200,846	170,910	371,756	311,944
Travel - circuit court personnel	160,200	15,635	4,054	19,689	140,511
Equipment	106,300	-	25,847	25,847	80,453

Note: The above information was taken from the State Comptroller's records which have been reconciled to those of the Court.

STATE OF ILLINOIS  
SUPREME COURT

SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES  
APPROPRIATIONS FOR FISCAL YEAR 2007  
FOURTEEN MONTHS ENDED AUGUST 31, 2007

Public Act 94-798, 95-144	Appropriations (Net after Transfers)	Expenditures Through June 30, 2007	Lapse Period Expenditures July 1 to August 31, 2007	Total Expenditures	Balances Lapsed
<b>Division 20105 - Circuit Court - Continued</b>					
Electronic data processing	\$ 2,067,400	\$ 1,424,517	\$ 269,264	\$ 1,693,781	\$ 373,619
Sexually Violent Persons Commitment Act	324,500	248,349	76,151	324,500	-
Circuit clerk's additional duties	663,000	662,929	-	662,929	71
Mandatory arbitration	678,500	676,868	1,281	678,149	351
Probation reimbursements	60,052,500	58,909,821	1,142,679	60,052,500	-
Total - Division 20105 - Circuit Court	<u>66,870,300</u>	<u>64,054,025</u>	<u>1,698,990</u>	<u>65,753,015</u>	<u>1,117,285</u>
<b>Division 20110 - Administrative Office of the Illinois Courts</b>					
Personal services	6,062,600	5,378,346	-	5,378,346	684,254
Retirement - paid by employer	1,280,200	1,187,387	135	1,187,522	92,678
State contributions to State employees' retirement	698,700	620,304	-	620,304	78,396
State contributions to social security	463,800	391,396	746	392,142	71,658
Contractual services	2,976,600	1,920,541	57,122	1,977,663	998,937
Contractual services: judicial conference and Supreme Court committees	729,500	317,550	106,548	424,098	305,402
Travel	197,500	108,755	10,625	119,380	78,120
Commodities	67,200	37,902	6,865	44,767	22,433
Printing	83,000	42,941	13,460	56,401	26,599
Equipment	369,200	106,190	77,833	184,023	185,177
Electronic data processing	3,067,700	1,883,479	441,032	2,324,511	743,189
Telecommunications	218,900	171,228	24,018	195,246	23,654
Operation of automotive equipment	18,500	15,392	2,739	18,131	369
Illinois Courts Commission	54,100	-	-	-	54,100
Total - 20110 - Administrative Office of the Illinois Courts	<u>16,287,500</u>	<u>12,181,411</u>	<u>741,123</u>	<u>12,922,534</u>	<u>3,364,966</u>

Note: The above information was taken from the State Comptroller's records which have been reconciled to those of the Court.

STATE OF ILLINOIS  
SUPREME COURT

SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES  
APPROPRIATIONS FOR FISCAL YEAR 2007  
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Public Act 94-798, 95-144	Appropriations (Net after Transfers)	Expenditures Through June 30, 2007	Lapse Period Expenditures July 1 to August 31, 2007	Total Expenditures	Balances Lapsed
<b>Division 20115 - First Appellate District</b>					
Personal services	\$ 7,179,100	\$ 6,993,266	\$ -	\$ 6,993,266	\$ 185,834
State contributions to State employees' retirement	827,400	806,354	-	806,354	21,046
State contributions to social security	549,200	516,296	-	516,296	32,904
Contractual services	844,800	172,640	11,959	184,599	660,201
Travel	1,800	152	-	152	1,648
Commodities	34,500	29,226	3,685	32,911	1,589
Printing	35,300	26,399	3,964	30,363	4,937
Equipment	160,900	139,821	14,621	154,442	6,458
Telecommunications	84,300	54,450	10,130	64,580	19,720
Total - 20115 - First Appellate District	9,717,300	8,738,604	44,359	8,782,963	934,337
<b>Division 20125 - Second Appellate District</b>					
Personal services	2,917,100	2,873,359	-	2,873,359	43,741
State contributions to State employees' retirement	336,200	331,270	-	331,270	4,930
State contributions to social security	223,200	211,574	-	211,574	11,626
Contractual services	1,013,400	528,998	29,325	558,323	455,077
Travel	2,300	931	-	931	1,369
Commodities	19,700	15,147	903	16,050	3,650
Printing	6,800	5,826	757	6,583	217
Equipment	203,700	152,448	35,225	187,673	16,027
Telecommunications	82,900	34,057	7,750	41,807	41,093
Operation of automotive equipment	1,700	1,381	203	1,584	116
Total - 20125 - Second Appellate District	4,807,000	4,154,991	74,163	4,229,154	577,846

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STATE OF ILLINOIS  
SUPREME COURT

SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES  
APPROPRIATIONS FOR FISCAL YEAR 2007  
FOURTEEN MONTHS ENDED AUGUST 31, 2007

<b>Public Act 94-798, 95-144</b>	Appropriations (Net after Transfers)	Expenditures Through June 30, 2007	Lapse Period Expenditures July 1 to August 31, 2007	Total Expenditures	Balances Lapsed
<b>Division 20130 - Certain Officers of the Illinois Courts</b>					
Judges' salaries	\$ 149,003,200	\$ 143,244,690	\$ -	\$ 143,244,690	\$ 5,758,510
State contributions to social security	2,160,500	1,833,805	-	1,833,805	326,695
Travel:					
Judicial Officers	1,208,900	646,381	71,926	718,307	490,593
Total - 20130 - Certain Officers of the Illinois Courts	<u>152,372,600</u>	<u>145,724,876</u>	<u>71,926</u>	<u>145,796,802</u>	<u>6,575,798</u>
<b>Division 20135 - Third Appellate District</b>					
Personal services	2,209,600	2,147,516	417	2,147,933	61,667
State contributions to State employees' retirement	254,700	247,624	48	247,672	7,028
State contributions to social security	169,000	158,489	32	158,521	10,479
Contractual services	721,300	380,441	16,612	397,053	324,247
Travel	1,300	1,267	13	1,280	20
Commodities	20,700	16,069	1,143	17,212	3,488
Printing	11,500	9,985	996	10,981	519
Equipment	243,800	180,893	32,145	213,038	30,762
Telecommunications	66,700	39,641	7,641	47,282	19,418
Total - 20135 - Third Appellate District	<u>3,698,600</u>	<u>3,181,925</u>	<u>59,047</u>	<u>3,240,972</u>	<u>457,628</u>

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STATE OF ILLINOIS  
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SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES  
APPROPRIATIONS FOR FISCAL YEAR 2007  
FOURTEEN MONTHS ENDED AUGUST 31, 2007

Public Act 94-798, 95-144	Appropriations (Net after Transfers)	Expenditures Through June 30, 2007	Lapse Period Expenditures July 1 to August 31, 2007	Total Expenditures	Balances Lapsed
<b>Division 20145 - Fourth Appellate District</b>					
Personal services	\$ 2,259,700	\$ 2,207,450	\$ 218	\$ 2,207,668	\$ 52,032
State contributions to State employees' retirement	260,400	254,574	25	254,599	5,801
State contributions to social security	172,900	163,120	45	163,165	9,735
Contractual services	665,100	314,040	16,729	330,769	334,331
Travel	4,100	2,556	126	2,682	1,418
Commodities	19,900	8,640	1,339	9,979	9,921
Printing	7,200	6,610	120	6,730	470
Equipment	72,700	50,371	11,529	61,900	10,800
Telecommunications	66,200	26,704	5,155	31,859	34,341
Total - 20145 - Fourth Appellate District	3,528,200	3,034,065	35,286	3,069,351	458,849
<b>Division 20155 - Fifth Appellate District</b>					
Personal services	2,254,400	2,137,326	-	2,137,326	117,074
State contributions to State employees' retirement	259,800	246,438	-	246,438	13,362
State contributions to social security	172,500	157,413	-	157,413	15,087
Contractual services	629,500	334,671	14,723	349,394	280,106
Travel	4,100	1,442	-	1,442	2,658
Commodities	12,300	9,803	920	10,723	1,577
Printing	13,400	9,021	2,103	11,124	2,276
Equipment	199,000	102,827	19,430	122,257	76,743
Telecommunications	62,200	31,884	6,495	38,379	23,821
Operation of automotive equipment	1,300	907	123	1,030	270
Total - 20155 - Fifth Appellate District	3,608,500	3,031,732	43,794	3,075,526	532,974
Total - General Revenue Fund	272,507,400	254,010,560	3,170,198	257,180,758	15,326,642

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APPROPRIATIONS FOR FISCAL YEAR 2007  
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Public Act 94-798, 95-144	Appropriations (Net after Transfers)	Expenditures Through June 30, 2007	Lapse Period Expenditures July 1 to August 31, 2007	Total Expenditures	Balances Lapsed
<b>Mandatory Arbitration Fund - 0262</b>					
<b>Division 20101 - Supreme Court</b>					
Mandatory arbitration	\$ 13,306,700	\$ 4,337,521	\$ 234,742	\$ 4,572,263	\$ 8,734,437
Total - Mandatory Arbitration Fund	<u>13,306,700</u>	<u>4,337,521</u>	<u>234,742</u>	<u>4,572,263</u>	<u>8,734,437</u>
<b>Foreign Language Interpreter Fund - 0597</b>					
<b>Division 20101 - Supreme Court</b>					
Foreign language interpreter	121,500	-	-	-	121,500
Total - Foreign Language Interpreter Fund	<u>121,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>121,500</u>
<b>Lawyers' Assistance Program Fund - 0769</b>					
<b>Division 20101 - Supreme Court</b>					
Lawyers' assistance programs	757,100	431,000	-	431,000	326,100
Total - Lawyers' Assistance Program Fund	<u>757,100</u>	<u>431,000</u>	<u>-</u>	<u>431,000</u>	<u>326,100</u>
<b>Reviewing Court Alternative Dispute Resolution Fund - 0108</b>					
<b>Division 20101 - Supreme Court</b>					
Alternative dispute resolution programs	520,000	-	-	-	520,000
Total - Reviewing Court Alternative Dispute Resolution Fund	<u>520,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>520,000</u>
<b>Total - Appropriated Funds</b>	<u><u>\$ 287,212,700</u></u>	<u><u>\$ 258,779,081</u></u>	<u><u>\$ 3,404,940</u></u>	<u><u>\$ 262,184,021</u></u>	<u><u>\$ 25,028,679</u></u>

Note: The above information was taken from the State Comptroller's records which have been reconciled to those of the Court.

STATE OF ILLINOIS  
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SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES  
APPROPRIATIONS FOR FISCAL YEAR 2007  
FOURTEEN MONTHS ENDED AUGUST 31, 2007

Public Act 94-798, 95-144	Appropriations (Net after Transfers)	Expenditures Through June 30, 2007	Lapse Period Expenditures July 1 to August 31, 2007	Total Expenditures	Balances Lapsed
<b>Non-Appropriated Funds</b>					
<b>Supreme Court Federal Projects Fund - 0269</b>					
<b>Division 20110 - Administrative Office of the Illinois Courts</b>					
State court improvement program	\$ 2,716		\$ -	\$ 2,716	
State court improvement program		111,951	-	111,951	
HHS court improvement program		63,043	36,621	99,664	
HHS foster care/adoption proceedings grant		163,093	150,276	313,369	
Judicial education training grant		25,000	-	25,000	
ICJIA agreement		34,218	39,675	73,893	
IEMA - U.S. Department of Homeland Security		72,793	-	72,793	
Total - Supreme Court Federal Projects Fund		472,814	226,572	699,386	
<b>Total - Non-Appropriated Funds</b>		<b>\$ 472,814</b>	<b>\$ 226,572</b>	<b>\$ 699,386</b>	
<b>Grand Total - All Funds</b>		<b>\$ 259,251,895</b>	<b>\$ 3,631,512</b>	<b>\$ 262,883,407</b>	

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STATE OF ILLINOIS  
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SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES  
APPROPRIATIONS FOR FISCAL YEAR 2006  
FOURTEEN MONTHS ENDED AUGUST 31, 2006

<b>Public Act 94-0015</b>	Appropriations (Net after Transfers)	Expenditures Through June 30, 2006	Lapse Period Expenditures July 1 to August 31, 2006	Total Expenditures	Balances Lapsed
<b>Appropriated Funds</b>					
<b>General Revenue Fund - 0001</b>					
<b>Division 20101 - Supreme Court</b>					
Personal services	\$ 6,764,000	\$ 6,709,272	\$ 1,603	\$ 6,710,875	\$ 53,125
State contributions to State employees' retirement	527,000	522,968	147	523,115	3,885
State contributions to social security	517,400	494,199	144	494,343	23,057
Contractual services	1,934,600	637,601	130,177	767,778	1,166,822
Travel	14,900	13,255	1,323	14,578	322
Commodities	46,000	40,701	2,258	42,959	3,041
Printing	208,900	176,292	31,983	208,275	625
Equipment	899,700	678,239	98,586	776,825	122,875
Electronic data processing	76,600	63,605	241	63,846	12,754
Telecommunications	120,100	96,431	10,560	106,991	13,109
Operation of automotive equipment	10,900	9,536	704	10,240	660
Permanent improvements	32,700	-	-	-	32,700
Total - Division 20101 - Supreme Court	11,152,800	9,442,099	277,726	9,719,825	1,432,975
<b>Division 20105 - Circuit Court</b>					
Personal services:					
Circuit court personnel	1,715,600	1,692,824	-	1,692,824	22,776
State contributions to State employees' retirement	133,700	131,956	-	131,956	1,744
State contributions to social security	135,000	125,678	-	125,678	9,322
Contractual services: transcript fees	361,500	-	283	283	361,217
Travel - circuit court personnel	9,500	5,328	3,028	8,356	1,144

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STATE OF ILLINOIS  
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SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES  
APPROPRIATIONS FOR FISCAL YEAR 2006  
FOURTEEN MONTHS ENDED AUGUST 31, 2006

<b>Public Act 94-0015</b>	Appropriations (Net after Transfers)	Expenditures Through June 30, 2006	Lapse Period Expenditures July 1 to August 31, 2006	Total Expenditures	Balances Lapsed
<b>Division 20105 - Circuit Court - Continued</b>					
Equipment	\$ 102,200	\$ -	\$ -	\$ -	\$ 102,200
Electronic data processing	1,987,900	1,307,737	504,426	1,812,163	175,737
Sexually Violent Persons Commitment Act	312,000	312,000	-	312,000	-
Circuit clerks' additional duties	663,000	662,874	-	662,874	126
Mandatory arbitration	803,000	719,719	10,102	729,821	73,179
Probation reimbursements	58,803,400	56,139,215	2,664,185	58,803,400	-
Total - Division 20105 - Circuit Court	65,026,800	61,097,331	3,182,024	64,279,355	747,445
<b>Division 20110 - Administrative Office of the Illinois Courts</b>					
Personal services	5,508,400	5,252,242	637	5,252,879	255,521
Retirement - paid by employer	2,406,100	1,158,957	-	1,158,957	1,247,143
State contributions to State employees' retirement	429,200	409,532	50	409,582	19,618
State contributions to social security	421,300	381,907	49	381,956	39,344
Contractual services	3,241,250	1,625,343	184,089	1,809,432	1,431,818
Contractual services: judicial conference & Supreme Court committees	701,400	624,521	16,578	641,099	60,301
Travel	189,900	112,687	8,245	120,932	68,968
Commodities	64,600	40,283	4,654	44,937	19,663
Printing	79,800	29,295	9,836	39,131	40,669
Equipment	355,000	38,313	35,730	74,043	280,957
Electronic data processing	2,949,700	1,663,498	252,625	1,916,123	1,033,577
Telecommunications	210,500	99,539	14,804	114,343	96,157
Operation of automotive equipment	17,950	15,921	1,920	17,841	109
Probation training	391,300	260,425	113,405	373,830	17,470
Judges' out-of-state educational programs	32,500	1,526	-	1,526	30,974
Training of circuit court officers and personnel	49,000	3,186	-	3,186	45,814
Illinois Courts Commission	52,000	-	-	-	52,000
Total - 20110 - Administrative Office of the Illinois Courts	17,099,900	11,717,175	642,622	12,359,797	4,740,103

Note: The above information was taken from the State Comptroller's records which have been reconciled to those of the Court.

STATE OF ILLINOIS  
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SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES  
APPROPRIATIONS FOR FISCAL YEAR 2006  
FOURTEEN MONTHS ENDED AUGUST 31, 2006

<b>Public Act 94-0015</b>	Appropriations (Net after Transfers)	Expenditures Through June 30, 2006	Lapse Period Expenditures July 1 to August 31, 2006	Total Expenditures	Balances Lapsed
<b>Division 20115 - First Appellate District</b>					
Personal services	\$ 6,980,200	\$ 6,761,771	\$ 817	\$ 6,762,588	\$ 217,612
State contributions to State employees' retirement	543,800	527,095	64	527,159	16,641
State contributions to social security	534,000	501,234	64	501,298	32,702
Contractual services	1,207,500	175,829	38,042	213,871	993,629
Travel	1,700	187	-	187	1,513
Commodities	33,200	30,117	333	30,450	2,750
Printing	33,900	18,977	6,316	25,293	8,607
Equipment	180,100	153,787	18,410	172,197	7,903
Telecommunications	81,100	51,893	9,217	61,110	19,990
Total - 20115 - First Appellate District	9,595,500	8,220,890	73,263	8,294,153	1,301,347
<b>Division 20125 - Second Appellate District</b>					
Personal services	2,845,700	2,780,976	-	2,780,976	64,724
State contributions to State employees' retirement	221,700	216,608	-	216,608	5,092
State contributions to social security	217,700	205,969	-	205,969	11,731
Contractual services	1,020,900	564,376	17,422	581,798	439,102
Travel	2,200	118	-	118	2,082
Commodities	18,900	13,217	1,457	14,674	4,226
Printing	7,600	4,791	1,458	6,249	1,351
Equipment	195,900	132,980	28,679	161,659	34,241
Telecommunications	79,700	41,830	5,975	47,805	31,895
Operation of automotive equipment	1,200	865	300	1,165	35
Total - 20125 - Second Appellate District	4,611,500	3,961,730	55,291	4,017,021	594,479

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SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES  
APPROPRIATIONS FOR FISCAL YEAR 2006  
FOURTEEN MONTHS ENDED AUGUST 31, 2006

<b>Public Act 94-0015</b>	Appropriations (Net after Transfers)	Expenditures Through June 30, 2006	Lapse Period Expenditures July 1 to August 31, 2006	Total Expenditures	Balances Lapsed
<b>Division 20130 - Certain Officers of the Illinois Courts</b>					
Judges' salaries	\$ 143,469,500	\$ 137,283,296	\$ 6,021	\$ 137,289,317	\$ 6,180,183
State contributions to social security	2,080,300	1,701,359	87	1,701,446	378,854
Travel:					
Judges of the Supreme Court	12,700	11,598	650	12,248	452
Judges of the Appellate Court	99,700	74,630	5,286	79,916	19,784
Judges of the Circuit Court	350,000	225,120	50,517	275,637	74,363
Judicial conference and Supreme Court committees	700,000	507,335	35,131	542,466	157,534
Total - 20130 - Certain Officers of the Illinois Courts	<u>146,712,200</u>	<u>139,803,338</u>	<u>97,692</u>	<u>139,901,030</u>	<u>6,811,170</u>
<b>Division 20135 - Third Appellate District</b>					
Personal services	2,126,200	2,121,701	397	2,122,098	4,102
State contributions to State employees' retirement	165,700	165,381	31	165,412	288
State contributions to social security	162,700	156,896	30	156,926	5,774
Contractual services	740,900	382,502	10,514	393,016	347,884
Travel	1,000	580	-	580	420
Commodities	19,900	15,564	819	16,383	3,517
Printing	11,000	8,654	1,312	9,966	1,034
Equipment	234,400	160,203	68,996	229,199	5,201
Telecommunications	64,100	34,851	4,094	38,945	25,155
Total - 20135 - Third Appellate District	<u>3,525,900</u>	<u>3,046,332</u>	<u>86,193</u>	<u>3,132,525</u>	<u>393,375</u>

Note: The above information was taken from the State Comptroller's records which have been reconciled to those of the Court.

STATE OF ILLINOIS  
SUPREME COURT

SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES  
APPROPRIATIONS FOR FISCAL YEAR 2006  
FOURTEEN MONTHS ENDED AUGUST 31, 2006

<b>Public Act 94-0015</b>	Appropriations (Net after Transfers)	Expenditures Through June 30, 2006	Lapse Period Expenditures July 1 to August 31, 2006	Total Expenditures	Balances Lapsed
<b>Division 20145 - Fourth Appellate District</b>					
Personal services	\$ 2,170,200	\$ 2,091,607	\$ 836	\$ 2,092,443	\$ 77,757
State contributions to State employees' retirement	169,100	162,864	65	162,929	6,171
State contributions to social security	166,100	154,081	92	154,173	11,927
Contractual services	682,900	296,200	9,508	305,708	377,192
Travel	3,900	1,863	292	2,155	1,745
Commodities	19,100	7,868	744	8,612	10,488
Printing	5,700	3,911	555	4,466	1,234
Equipment	74,900	58,105	12,458	70,563	4,337
Telecommunications	63,700	37,594	3,642	41,236	22,464
Total - 20145 - Fourth Appellate District	3,355,600	2,814,093	28,192	2,842,285	513,315
<b>Division 20155 - Fifth Appellate District</b>					
Personal services	2,176,400	2,148,865	-	2,148,865	27,535
State contributions to State employees' retirement	170,000	167,500	-	167,500	2,500
State contributions to social security	166,500	158,760	-	158,760	7,740
Contractual services	652,300	325,022	21,531	346,553	305,747
Travel	3,900	412	-	412	3,488
Commodities	11,900	10,187	1,051	11,238	662
Printing	12,900	5,773	4,135	9,908	2,992
Equipment	191,300	109,424	33,852	143,276	48,024
Telecommunications	59,800	33,503	4,728	38,231	21,569
Operation of automotive equipment	1,200	909	67	976	224
Total - 20155 - Fifth Appellate District	3,446,200	2,960,355	65,364	3,025,719	420,481
Total - General Revenue Fund	264,526,400	243,063,343	4,508,367	247,571,710	16,954,690

Note: The above information was taken from the State Comptroller's records which have been reconciled to those of the Court.

STATE OF ILLINOIS  
SUPREME COURT

SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES  
APPROPRIATIONS FOR FISCAL YEAR 2006  
FOURTEEN MONTHS ENDED AUGUST 31, 2006

<b>Public Act 94-0015</b>	Appropriations (Net after Transfers)	Expenditures Through June 30, 2006	Lapse Period Expenditures July 1 to August 31, 2006	Total Expenditures	Balances Lapsed
<b>Mandatory Arbitration Fund - 0262</b>					
<b>Division 20101 - Supreme Court</b>					
Mandatory arbitration	\$ 12,792,000	\$ 3,817,668	\$ 126,504	\$ 3,944,172	\$ 8,847,828
Total - Mandatory Arbitration Fund	<u>12,792,000</u>	<u>3,817,668</u>	<u>126,504</u>	<u>3,944,172</u>	<u>8,847,828</u>
<b>Foreign Language Interpreter Fund - 0597</b>					
<b>Division 20101 - Supreme Court</b>					
Foreign language interpreter	116,800	-	-	-	116,800
Total - Foreign Language Interpreter Fund	<u>116,800</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>116,800</u>
<b>Lawyers' Assistance Program Fund - 0769</b>					
<b>Division 20101 - Supreme Court</b>					
Lawyers' assistance programs	728,000	525,000	-	525,000	203,000
Total - Lawyers' Assistance Program Fund	<u>728,000</u>	<u>525,000</u>	<u>-</u>	<u>525,000</u>	<u>203,000</u>
<b>Reviewing Court Alternative Dispute Resolution Fund - 0108</b>					
<b>Division 20101 - Supreme Court</b>					
Alternative dispute resolution programs	500,000	-	-	-	500,000
Total - Reviewing Court Alternative Dispute Resolution Fund	<u>500,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>500,000</u>
<b>Total - Appropriated Funds</b>	<u>\$ 278,663,200</u>	<u>\$ 247,406,011</u>	<u>\$ 4,634,871</u>	<u>\$ 252,040,882</u>	<u>\$ 26,622,318</u>

Note: The above information was taken from the State Comptroller's records which have been reconciled to those of the Court.

STATE OF ILLINOIS  
SUPREME COURT

SCHEDULE OF APPROPRIATIONS, EXPENDITURES AND LAPSED BALANCES  
APPROPRIATIONS FOR FISCAL YEAR 2006  
FOURTEEN MONTHS ENDED AUGUST 31, 2006

Public Act 94-0015	Appropriations (Net after Transfers)	Expenditures Through June 30, 2006	Lapse Period Expenditures July 1 to August 31, 2006	Total Expenditures	Balances Lapsed
<b>Non-Appropriated Funds</b>					
<b>Supreme Court Federal Projects Fund - 0269</b>					
<b>Division 20110 - Administrative Office of the Illinois Courts</b>					
State court improvement program		\$ 67,445	\$ -	\$ 67,445	
State court improvement program		193,877	35,359	229,236	
Judicial education training grant		10,270	-	10,270	
Probation training and technical assistance grant		201,942	-	201,942	
Juvenile probation risk reduction strategy program		105,867	-	105,867	
ICJIA agreement		68,724	-	68,724	
Refunds to funding sources		17,750	-	17,750	
Refunds to funding sources		1,634	-	1,634	
Refunds to funding sources		3,321	-	3,321	
Total - Supreme Court Federal Projects Fund		670,830	35,359	706,189	
<b>Total - Non-Appropriated Funds</b>		\$ 670,830	\$ 35,359	\$ 706,189	
<b>Grand Total - All Funds</b>		\$ 248,076,841	\$ 4,670,230	\$ 252,747,071	

Note: The above information was taken from the State Comptroller's records which have been reconciled to those of the Court.

STATE OF ILLINOIS  
SUPREME COURT

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES  
AND LAPSED BALANCES

For the Fiscal Years Ended June 30,

	Fiscal Year		
	2007	2006	2005
	P.A. 94-798, 95-144	P.A. 94-0015	P.A. 93-0842
<b>Appropriated Funds</b>			
<b>General Revenue Fund - 0001</b>			
<b>Division 20101 - Supreme Court</b>			
Appropriations (net of transfers)	\$ 11,617,400	\$ 11,152,800	\$ 11,966,915
Expenditures			
Personal services	6,954,682	6,710,875	6,474,075
State contributions to State employees' retirement	802,179	523,115	1,043,670
State contributions to social security	512,262	494,343	480,954
Contractual services	863,174	767,778	698,870
Travel	17,791	14,578	13,364
Commodities	45,534	42,959	37,671
Printing	187,268	208,275	176,888
Equipment	801,204	776,825	797,721
Electronic data processing	13,517	63,846	91,094
Telecommunications	97,174	106,991	113,867
Operation of automotive equipment	15,656	10,240	7,402
Total expenditures	<u>10,310,441</u>	<u>9,719,825</u>	<u>9,935,576</u>
Lapsed balances	<u>\$ 1,306,959</u>	<u>\$ 1,432,975</u>	<u>\$ 2,031,339</u>
<b>Division 20105 - Circuit Court</b>			
Appropriations (net of transfers)	\$ 66,870,300	\$ 65,026,800	\$ 107,903,450
Expenditures			
Personal services:			
Official court reporting	-	-	28,519,788
Circuit court personnel	1,617,846	1,692,824	1,635,332
State contributions to State employees' retirement	186,539	131,956	4,859,031
State contributions to social security	119,479	125,678	2,211,591
Contractual services	371,756	-	1,968
Transcription fees	-	283	1,983,043
Travel - Official court reporting	-	-	88,243
Travel - circuit court personnel	19,689	8,356	5,583
Equipment	25,847	-	-
Electronic data processing	1,693,781	1,812,163	1,659,552
Sexually Violent Persons Commitment Act	324,500	312,000	300,000
Circuit clerks' additional duties	662,929	662,874	663,000
Mandatory arbitration	678,149	729,821	734,400
Probation reimbursements	60,052,500	58,803,400	58,803,400
Total expenditures	<u>65,753,015</u>	<u>64,279,355</u>	<u>101,464,931</u>
Lapsed balances	<u>\$ 1,117,285</u>	<u>\$ 747,445</u>	<u>\$ 6,438,519</u>

(Continued)

STATE OF ILLINOIS  
SUPREME COURT

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES  
AND LAPSED BALANCES

For the Fiscal Years Ended June 30,

	Fiscal Year		
	2007	2006	2005
	P.A. 94-798, 95-144	P.A. 94-0015	P.A. 93-0842
<b>Division 20110 - Administrative Office of the Illinois Courts</b>			
Appropriations (net of transfers)	\$ 16,287,500	\$ 17,099,900	\$ 18,342,885
Expenditures			
Personal services	5,378,346	5,252,879	5,277,865
Retirement - paid by employer	1,187,522	1,158,957	2,248,971
State contributions to State employees' retirement	620,304	409,582	850,611
State contributions to social security	392,142	381,956	384,363
Contractual services	1,977,663	1,809,432	1,477,602
Contractual services - judicial conference and Supreme Court committees	424,098	641,099	427,437
Travel	119,380	120,932	132,998
Commodities	44,767	44,937	43,679
Printing	56,401	39,131	44,416
Equipment	184,023	74,043	147,142
Electronic data processing	2,324,511	1,916,123	2,412,733
Telecommunications	195,246	114,343	165,173
Operation of automotive equipment	18,131	17,841	17,941
Probation training	-	373,830	391,252
Judges' out-of-state educational programs	-	1,526	-
Training of circuit court officers and personnel	-	3,186	46,425
Illinois Courts Commission	-	-	2,511
Total expenditures	12,922,534	12,359,797	14,071,119
Lapsed balances	\$ 3,364,966	\$ 4,740,103	\$ 4,271,766
<b>Division 20115 - First Appellate District</b>			
Appropriations (net of transfers)	\$ 9,717,300	\$ 9,595,500	\$ 9,089,300
Expenditures			
Personal services	6,993,266	6,762,588	6,633,707
State contributions to State employees' retirement	806,354	527,159	1,068,802
State contributions to social security	516,296	501,298	492,431
Contractual services	184,599	213,871	176,295
Travel	152	187	106
Commodities	32,911	30,450	29,581
Printing	30,363	25,293	20,933
Equipment	154,442	172,197	117,480
Telecommunications	64,580	61,110	63,928
Total expenditures	8,782,963	8,294,153	8,603,263
Lapsed balances	\$ 934,337	\$ 1,301,347	\$ 486,037

(Continued)

STATE OF ILLINOIS  
SUPREME COURT

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES  
AND LAPSED BALANCES

For the Fiscal Years Ended June 30,

	Fiscal Year		
	2007	2006	2005
	P.A. 94-798, 95-144	P.A. 94-0015	P.A. 93-0842
<b>Division 20125 - Second Appellate District</b>			
Appropriations (net of transfers)	\$ 4,807,000	\$ 4,611,500	\$ 4,777,900
Expenditures			
Personal services	2,873,359	2,780,976	2,724,854
State contributions to State employees' retirement	331,270	216,608	439,166
State contributions to social security	211,574	205,969	202,503
Contractual services	558,323	581,798	525,107
Travel	931	118	176
Commodities	16,050	14,674	15,067
Printing	6,583	6,249	5,120
Equipment	187,673	161,659	181,816
Telecommunications	41,807	47,805	68,998
Operation of automotive equipment	1,584	1,165	926
Total expenditures	4,229,154	4,017,021	4,163,733
Lapsed balances	\$ 577,846	\$ 594,479	\$ 614,167
<b>Division 20130 - Certain Officers of the Illinois Courts</b>			
Appropriations (net of transfers)	\$ 152,372,600	\$ 146,712,200	\$ 136,515,280
Expenditures			
Judges salaries	143,244,690	137,289,317	132,905,318
State contributions to social security	1,833,805	1,701,446	1,607,157
Travel:			
Judicial officers	718,307	-	-
Judges of the Supreme Court	-	12,248	10,028
Judges of the Appellate Court	-	79,916	53,544
Judges of the Circuit Court	-	275,637	256,302
Judicial conference and Supreme Court committees	-	542,466	256,717
Total expenditures	145,796,802	139,901,030	135,089,066
Lapsed balances	\$ 6,575,798	\$ 6,811,170	\$ 1,426,214

(Continued)

STATE OF ILLINOIS  
SUPREME COURT

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES  
AND LAPSED BALANCES

For the Fiscal Years Ended June 30,

	Fiscal Year		
	2007	2006	2005
	P.A. 94-798, 95-144	P.A. 94-0015	P.A. 93-0842
<b>Division 20135 - Third Appellate District</b>			
Appropriations (net of transfers)	\$ 3,698,600	\$ 3,525,900	\$ 3,781,760
Expenditures			
Personal services	2,147,933	2,122,098	1,985,857
State contributions to State employees' retirement	247,672	165,412	319,951
State contributions to social security	158,521	156,926	147,450
Contractual services	397,053	393,016	338,420
Travel	1,280	580	573
Commodities	17,212	16,383	16,780
Printing	10,981	9,966	5,235
Equipment	213,038	229,199	214,881
Telecommunications	47,282	38,945	52,857
Total expenditures	<u>3,240,972</u>	<u>3,132,525</u>	<u>3,082,004</u>
Lapsed balances	<u>\$ 457,628</u>	<u>\$ 393,375</u>	<u>\$ 699,756</u>
<b>Division 20145 - Fourth Appellate District</b>			
Appropriations (net of transfers)	\$ 3,528,200	\$ 3,355,600	\$ 3,508,800
Expenditures			
Personal services	2,207,668	2,092,443	2,046,860
State contributions to State employees' retirement	254,599	162,929	329,882
State contributions to social security	163,165	154,173	147,532
Contractual services	330,769	305,708	313,148
Travel	2,682	2,155	2,896
Commodities	9,979	8,612	7,767
Printing	6,730	4,466	4,746
Equipment	61,900	70,563	64,779
Telecommunications	31,859	41,236	51,896
Total expenditures	<u>3,069,351</u>	<u>2,842,285</u>	<u>2,969,506</u>
Lapsed balances	<u>\$ 458,849</u>	<u>\$ 513,315</u>	<u>\$ 539,294</u>

(Continued)

STATE OF ILLINOIS  
SUPREME COURT

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES  
AND LAPSED BALANCES

For the Fiscal Years Ended June 30,

	Fiscal Year		
	2007	2006	2005
	P.A. 94-798, 95-144	P.A. 94-0015	P.A. 93-0842
<b>Division 20155 - Fifth Appellate District</b>			
Appropriations (net of transfers)	\$ 3,608,500	\$ 3,446,200	\$ 3,454,910
Expenditures			
Personal services	2,137,326	2,148,865	1,971,122
State contributions to State employees' retirement	246,438	167,500	318,799
State contributions to social security	157,413	158,760	145,029
Contractual services	349,394	346,553	292,381
Travel	1,442	412	426
Commodities	10,723	11,238	7,362
Printing	11,124	9,908	9,151
Equipment	122,257	143,276	133,567
Telecommunications	38,379	38,231	39,130
Operation of automotive equipment	1,030	976	620
Total expenditures	<u>3,075,526</u>	<u>3,025,719</u>	<u>2,917,587</u>
Lapsed balances	<u>\$ 532,974</u>	<u>\$ 420,481</u>	<u>\$ 537,323</u>
<b>Total General Revenue Fund</b>			
Appropriations (net of transfers)	\$ 272,507,400	\$ 264,526,400	\$ 299,341,200
Expenditures	<u>257,180,758</u>	<u>247,571,710</u>	<u>282,296,785</u>
Lapsed balances	<u>\$ 15,326,642</u>	<u>\$ 16,954,690</u>	<u>\$ 17,044,415</u>
<b>Reviewing Court Alternative Dispute Resolution Fund - 0108</b>			
<b>Division 20101 - Supreme Court</b>			
Appropriations (net of transfers)	\$ 520,000	\$ 500,000	\$ -
Alternative dispute resolution programs	-	-	-
Total expenditures	-	-	-
Lapsed balances	<u>\$ 520,000</u>	<u>\$ 500,000</u>	<u>\$ -</u>
<b>Mandatory Arbitration Fund - 0262</b>			
<b>Division 20101 - Supreme Court</b>			
Appropriations (net of transfers)	\$ 13,306,700	\$ 12,792,000	\$ 12,300,000
Mandatory arbitration	<u>4,572,263</u>	<u>3,944,172</u>	<u>4,172,429</u>
Total expenditures	<u>4,572,263</u>	<u>3,944,172</u>	<u>4,172,429</u>
Lapsed balances	<u>\$ 8,734,437</u>	<u>\$ 8,847,828</u>	<u>\$ 8,127,571</u>

(Continued)

STATE OF ILLINOIS  
SUPREME COURT

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES  
AND LAPSED BALANCES

For the Fiscal Years Ended June 30,

	Fiscal Year		
	2007 P.A. 94-798, 95-144	2006 P.A. 94-0015	2005 P.A. 93-0842
<b>Foreign Language Interpreter Fund - 0597</b>			
<b>Division 20101 - Supreme Court</b>			
Appropriations (net of transfers)	\$ 121,500	\$ 116,800	\$ 112,300
Foreign language interpreter	-	-	-
Total expenditures	-	-	-
Lapsed balances	\$ 121,500	\$ 116,800	\$ 112,300
<b>Lawyers' Assistance Program Fund - 0769</b>			
<b>Division 20101 - Supreme Court</b>			
Appropriations (net of transfers)	\$ 757,100	\$ 728,000	\$ 700,000
Lawyers' assistance programs	431,000	525,000	382,000
Total expenditures	431,000	525,000	382,000
Lapsed balances	\$ 326,100	\$ 203,000	\$ 318,000
<b>Total - Appropriated Funds</b>			
Appropriations (net of transfers)	\$ 287,212,700	\$ 278,663,200	\$ 312,453,500
Expenditures	262,184,021	252,040,882	286,851,214
Lapsed balances	\$ 25,028,679	\$ 26,622,318	\$ 25,602,286

(Continued)

STATE OF ILLINOIS  
SUPREME COURT

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES  
AND LAPSED BALANCES

For the Fiscal Years Ended June 30,

	Fiscal Year		
	2007	2006	2005
	P.A. 94-798, 95-144	P.A. 94-0015	P.A. 93-0842
<b>Non-Appropriated Funds</b>			
<b>Supreme Court Special State Projects Fund - 0230</b>			
<b>Division 20110 - Administrative Office of the Illinois Courts</b>			
Judicial education training grant	\$ -	\$ -	\$ 6,250
Juvenile probation risk reduction strategy program	-	-	38,625
Probation training and technical assistance grant	-	-	110,475
Refund to funding sources	-	-	8,998
	<u>-</u>	<u>-</u>	<u>164,348</u>
Total expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 164,348</u>
<b>Supreme Court Federal Projects Fund - 0269</b>			
<b>Division 20110 - Administrative Office of the Illinois Courts</b>			
State court improvement program	\$ 214,331	\$ 296,681	\$ 384,822
HHS foster care/adoption proceedings grant	313,369	-	-
Judicial education training grant	25,000	10,270	15,262
Probation training and technical assistance grant	-	201,942	172,243
Juvenile probation risk reduction strategy program	-	105,867	62,937
ICJIA agreement	73,893	68,724	-
IEMA - U.S. Department of Homeland Security	72,793	-	-
Refunds to funding sources	-	22,705	35,281
	<u>-</u>	<u>22,705</u>	<u>35,281</u>
Total expenditures	<u>\$ 699,386</u>	<u>\$ 706,189</u>	<u>\$ 670,545</u>
<b>Total - Non-Appropriated Funds</b>	<u>\$ 699,386</u>	<u>\$ 706,189</u>	<u>\$ 834,893</u>

(Concluded)

STATE OF ILLINOIS  
SUPREME COURT

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES, AND LAPSED BALANCES

TOTAL - BY MAJOR OBJECT CODE AND BY FUND

For the Fiscal Years Ended June 30,

	Fiscal Year		
	2007	2006	2005
	P.A. 94-798 95-144	P.A. 94-0015	P.A. 93-0842
<b>Total - All Appropriated Funds</b>			
Appropriations (net after transfers)	\$ 287,212,700	\$ 278,663,200	\$ 312,453,500
Expenditures			
Personal services:			
Administrative personnel	28,692,580	27,870,724	27,114,340
Official court reporting	-	-	28,519,788
Circuit court personnel	1,617,846	1,692,824	1,635,332
Judges' salaries	143,244,690	137,289,317	132,905,318
State contributions to State employees' retirement	3,495,355	2,304,261	9,229,912
Retirement paid by employer	1,187,522	1,158,957	2,248,971
State contributions to social security	4,064,657	3,880,549	5,819,010
Contractual services:			
Administrative contractual services	5,032,731	4,418,156	3,823,791
Transcription fees	-	283	1,983,043
Judicial conference and Supreme Court committees	424,098	641,099	427,437
Travel:			
Administrative personnel	143,658	138,962	150,539
Official court reporting	-	-	88,243
Circuit court personnel	19,689	8,356	5,583
Judicial officers	718,307	-	-
Judges of the Supreme Court	-	12,248	10,029
Judges of the Appellate Court	-	79,916	53,544
Judges of the Circuit Court	-	275,637	256,302
Judicial conference and Supreme Court committees	-	542,466	256,717
Commodities	177,176	169,253	157,907
Printing	309,450	303,288	266,489
Equipment	1,750,384	1,627,762	1,657,386
Electronic data processing	4,031,809	3,792,132	4,163,379
Telecommunications	516,327	448,661	555,849
Operation of automotive equipment	36,401	30,222	26,889
Sexually Violent Persons Commitment Act	324,500	312,000	300,000
Circuit clerks' additional duties	662,929	662,874	663,000
Probation reimbursements	60,052,500	58,803,400	58,803,400
Mandatory arbitration	5,250,412	4,673,993	4,906,829
Probation training	-	373,830	391,252
Judges' out-of-state educational programs	-	1,526	-
Training of circuit court officers and personnel	-	3,186	46,425
Illinois Courts Commission	-	-	2,511
Lawyers' assistance programs	431,000	525,000	382,000
Total expenditures	<u>262,184,021</u>	<u>252,040,882</u>	<u>286,851,214</u>
Lapsed balances	<u>\$ 25,028,679</u>	<u>\$ 26,622,318</u>	<u>\$ 25,602,286</u>

(Continued)

STATE OF ILLINOIS  
SUPREME COURT

COMPARATIVE SCHEDULE OF NET APPROPRIATIONS, EXPENDITURES, AND LAPSED BALANCES

TOTAL - BY MAJOR OBJECT CODE AND BY FUND

For the Fiscal Years Ended June 30,

	Fiscal Year		
	2007	2006	2005
	P.A. 94-798 95-144	P.A. 94-0015	P.A. 93-0842
<b>Total - All Nonappropriated Funds</b>			
Expenditures			
Judicial education training grant	\$ 25,000	\$ 10,270	\$ 21,512
State court improvement program	214,331	296,681	384,822
HHS foster care/adoption proceedings grant	313,369	-	-
Juvenile probation risk reduction strategy program	-	105,867	101,562
Probation training and technical assistance grant	-	201,942	282,718
ICJIA agreement	73,893	68,724	-
IEMA - U.S. Department of Homeland Security	72,793	-	-
Refunds to funding sources	-	22,705	44,279
Total expenditures	<u>\$ 699,386</u>	<u>\$ 706,189</u>	<u>\$ 834,893</u>
<b>Fund Name - All Appropriated Funds</b>			
Appropriations (net after transfers)	<u>\$ 287,212,700</u>	<u>\$ 278,663,200</u>	<u>\$ 312,453,500</u>
Expenditures			
General Revenue - 0001	257,180,758	247,571,710	282,296,785
Reviewing Court Alternative Dispute Resolution - 0108	-	-	-
Mandatory Arbitration - 0262	4,572,263	3,944,172	4,172,429
Foreign Language Interpreter - 0597	-	-	-
Lawyers' Assistance Program - 0769	431,000	525,000	382,000
Total expenditures	<u>262,184,021</u>	<u>252,040,882</u>	<u>286,851,214</u>
Lapsed balances	<u>\$ 25,028,679</u>	<u>\$ 26,622,318</u>	<u>\$ 25,602,286</u>
<b>Nonappropriated Expenditures</b>			
Supreme Court Special State Projects Fund - 0230	\$ -	\$ -	\$ 164,348
Supreme Court Federal Projects Fund - 0269	699,386	706,189	670,545
Total expenditures	<u>\$ 699,386</u>	<u>\$ 706,189</u>	<u>\$ 834,893</u>

(Concluded)

STATE OF ILLINOIS  
SUPREME COURT

EXPENDITURE AND OTHER KEY STATISTICS

For the Fiscal Years Ended June 30,

	Fiscal Year		
	2007	2006	2005
<b>Expenditure Statistics</b>			
Total expenditures - All Funds	\$ 262,883,407	\$ 252,747,071	\$ 287,686,107
Operations Total	\$ 195,462,680	\$ 186,685,073	\$ 221,355,797
% of total expenditures	74.4%	73.9%	76.9%
Personal services	\$ 173,555,116	\$ 166,852,865	\$ 190,174,778
% of operations expenditures	88.8%	89.4%	85.9%
Average number of employees	1,537	1,524	2,084
Other payroll costs (FICA, retirement)	\$ 8,747,534	\$ 7,343,767	\$ 17,297,893
% of operations expenditures	4.5%	3.9%	7.8%
Contractual services	\$ 5,456,829	\$ 5,059,538	\$ 6,234,271
% of operations expenditures	2.8%	2.7%	2.8%
All other operations items	\$ 7,703,201	\$ 7,428,903	\$ 7,648,855
% of operations expenditures	3.9%	4.0%	3.5%
Lump sums, other	\$ 67,420,727	\$ 66,061,998	\$ 66,330,310
% of total expenditures	25.6%	26.1%	23.1%
Cost of property and equipment	\$ 47,157,617	\$ 45,183,395	\$ 44,437,254
<b>Cash receipts</b>			
Grant receipts	\$ 615,956	\$ 656,324	\$ 833,788
Mandatory arbitration	5,979,979	6,122,035	5,238,599
Lawyers' Assistance Program annual fees	437,598	425,600	420,203
Pro-rata share of salaries	198,281	198,548	194,998
Royalties	99,917	45,658	72,347
Registration fees and certificates	171,875	170,928	168,680
Licenses	16,725	16,925	15,040
Dockets	202,900	226,479	168,399
Appearances	100,910	105,865	79,570
Opinions	13,641	15,729	14,721
Copies	18,008	16,745	12,900
Other	57,399	58,621	10,956
Total receipts	<u>\$ 7,913,189</u>	<u>\$ 8,059,457</u>	<u>\$ 7,230,201</u>

STATE OF ILLINOIS  
SUPREME COURT

EXPENDITURE AND OTHER KEY STATISTICS

For the Fiscal Years Ended June 30,

	Fiscal Year		
	2007	2006	2005
<b>Selected outcome indicators (not examined)</b>			
<i><b>Supreme Court</b></i>			
% of attorneys disciplined	0.19%	0.18%	0.22%
Total cases disposed	2,826	3,141	3,096
% of miscellaneous record cases disposed	23.1%	21.8%	26.1%
% of miscellaneous docket cases disposed	6.3%	5.2%	9.9%
% of civil cases disposed	24.6%	25.7%	25.4%
% of criminal cases disposed	46.0%	47.3%	38.5%
<i><b>Appellate Court</b></i>			
Number of cases disposed	7,457	8,085	8,074
% of civil cases disposed	52.6%	55.0%	58.2%
% of criminal cases disposed	47.4%	45.0%	41.8%
<i><b>Circuit Court</b></i>			
Number of cases disposed	4,018,885	3,955,612	3,944,106
% of civil cases disposed	17.3%	16.5%	17.2%
% of criminal cases disposed	11.4%	11.5%	12.0%
% of traffic, conservation, and ordinance cases disposed	70.6%	71.3%	70.0%
% of juvenile cases disposed	0.7%	0.7%	0.8%
<i><b>Mandatory Arbitration</b></i>			
Number of civil cases disposed prior to hearing	14,178	20,245	22,692
% of cases disposed prior to hearing	52.2%	57.0%	54.8%
Number of post-hearing dispositions	4,043	11,810	7,765
Number of post-rejection dispositions	2,612	2,366	2,546
Number of civil cases proceeded to trial	570	563	556
% of civil cases proceeded to trial	2.1%	1.6%	1.3%

STATE OF ILLINOIS  
SUPREME COURT

COMPARATIVE SCHEDULE OF RECEIPTS, DISBURSEMENTS AND  
FUND BALANCE (CASH BASIS) - LOCALLY HELD FUNDS

	Fiscal Year		
	2007	2006	2005
<b><u>COURTS' SAFEKEEPING FUND - 1343</u></b>			
Cash balance, July 1	\$ 4,532	\$ 6,032	\$ 6,032
Receipts	1,000	-	-
Disbursements	-	(1,500)	-
Cash balance, June 30	\$ 5,532	\$ 4,532	\$ 6,032

The Courts' Safekeeping Fund (1343) is reported as a locally held fund and is maintained in the State Treasury. The Appellate Court Districts deposit bail bond money for defendants whose cases are on appeal at the Appellate Court.

The above schedule is presented on the cash basis of accounting.

STATE OF ILLINOIS  
SUPREME COURT

SCHEDULE OF CHANGES IN STATE PROPERTY  
Fiscal Years Ended June 30, 2006 and 2007

	Library (1)	Land	Site Improvements	Buildings	Equipment	Capital Lease Equipment	Totals
Balance July 1, 2005	\$ 3,557,615	\$ 307,839	\$ -	\$ 21,337,272	\$ 18,921,558	\$ 312,970	\$ 44,437,254
Additions	264,810	894	-	2,753	1,617,754	-	1,886,211
Deletions and Other Adjustments	(107,051)	-	-	-	(353,503)	(115,649)	(576,203)
Net Transfers	-	-	-	29,932	(593,799)	-	(563,867)
Balance June 30, 2006	3,715,374	308,733	-	21,369,957	19,592,010	197,321	45,183,395
Additions	291,371	8,732	39,140	451,729	2,315,262	13,418	3,119,652
Deletions and Other Adjustments	(149,334)	-	-	-	(671,001)	(159,073)	(979,408)
Net Transfers	-	390,000	27,457	(171,041)	(412,438)	-	(166,022)
Balance June 30, 2007	<u>\$ 3,857,411</u>	<u>\$ 707,465</u>	<u>\$ 66,597</u>	<u>\$ 21,650,645</u>	<u>\$ 20,823,833</u>	<u>\$ 51,666</u>	<u>\$ 47,157,617</u>

(1) Amount represents library books held at the Supreme Court Library and the offices of the Supreme Court Justices.

This schedule has been reconciled to property reports submitted to the Office of the Comptroller.

STATE OF ILLINOIS  
SUPREME COURT  
COMPARATIVE SCHEDULE OF CASH RECEIPTS  
Fiscal Years Ended June 30, 2007, 2006, and 2005

	<u>2007</u>	<u>2006</u>	<u>2005</u>
<b>Deposits by the Illinois Supreme Court:</b>			
<u>General Revenue Fund - 0001</u>			
Supreme Court			
Pro rata share of salaries	\$ 198,281	\$ 198,548	\$ 194,998
Royalties	99,917	45,658	72,347
Court library fees	1,963	2,236	2,760
Prior year salary refunds	-	1,214	-
Phone call reimbursements	1,156	1,359	3,145
Jury duty	1,000	295	1,136
Offset	5,137	575	1,553
Subpoena fees	25	117	-
Per court order	-	7,279	-
Insurance claim	8,300	-	-
Inapplicable refund	1,319	-	-
Vendor refunds	36,620	43,875	428
	<u>353,718</u>	<u>301,156</u>	<u>276,367</u>
Total Supreme Court			
Supreme Court Clerk			
Registration fees and certificates	171,875	170,928	168,680
Licenses	16,725	16,925	15,040
Dockets	17,800	20,850	21,100
Appearances	5,715	6,360	7,650
Opinions	1,582	3,577	1,788
Copies	13,666	13,149	8,287
	<u>227,363</u>	<u>231,789</u>	<u>222,545</u>
Total Supreme Court Clerk			
First Appellate Court			
Dockets	38,410	43,159	44,559
Appearances	22,800	24,240	24,430
Opinions	10,450	10,326	10,252
Copies	163	228	1,495
	<u>71,823</u>	<u>77,953</u>	<u>80,736</u>
Total First Appellate Court			

(Continued)

STATE OF ILLINOIS  
SUPREME COURT  
COMPARATIVE SCHEDULE OF CASH RECEIPTS  
Fiscal Years Ended June 30, 2007, 2006, and 2005

<u>General Revenue Fund - 0001 (continued)</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>
<b>Second Appellate Court</b>			
Dockets	\$ 16,550	\$ 16,775	\$ 16,700
Appearances	7,560	7,335	6,960
Opinions	355	204	333
Postage and shipping	188	151	338
Copies and certificates	120	113	314
	<u>24,773</u>	<u>24,578</u>	<u>24,645</u>
<b>Total Second Appellate Court</b>			
<b>Third Appellate Court</b>			
Dockets	8,525	8,650	9,100
Appearances	3,510	3,765	4,035
Opinions	655	951	1,461
Postage and shipping	539	658	611
Copies	2,036	1,983	794
	<u>15,265</u>	<u>16,007</u>	<u>16,001</u>
<b>Total Third Appellate Court</b>			
<b>Fourth Appellate Court</b>			
Dockets	7,825	8,275	7,400
Appearances	3,525	3,510	3,795
Opinions	279	394	504
Postage and shipping	-	-	10
Copies and certificates	119	228	297
	<u>11,748</u>	<u>12,407</u>	<u>12,006</u>
<b>Total Fourth Appellate Court</b>			
<b>Fifth Appellate Court</b>			
Dockets	9,550	9,250	9,525
Appearances	4,740	4,410	4,560
Opinions	320	277	383
Shipping	1,152	862	975
Copies and certificates	1,904	1,044	1,713
	<u>17,666</u>	<u>15,843</u>	<u>17,156</u>
<b>Total Fifth Appellate Court</b>			
<b>Total General Revenue Fund - 0001</b>	<u><u>\$ 722,356</u></u>	<u><u>\$ 679,733</u></u>	<u><u>\$ 649,456</u></u>

(Continued)

STATE OF ILLINOIS  
SUPREME COURT  
COMPARATIVE SCHEDULE OF CASH RECEIPTS  
Fiscal Years Ended June 30, 2007, 2006, and 2005

	<b>2007</b>	<b>2006</b>	<b>2005</b>
<u>Special State Projects Fund - 0230</u>			
Probation training and technical assistance grant	\$ -	\$ -	\$ 119,474
Judicial education training program	-	-	6,583
Juvenile risk reduction strategy program grant	-	-	38,625
Total Special State Projects Fund - 0230	\$ -	\$ -	\$ 164,682
 <u>Federal Projects Fund - 0269</u>			
Court improvement program grant	\$ 376,163	\$ 358,037	\$ 291,260
Juvenile risk reduction strategy program grant	152,000	110,670	122,579
Judicial education training program grant	15,000	18,333	28,667
State Homeland Security grant	72,793	-	-
Probation training and technical assistance grant	-	151,067	226,600
Prior year refund	-	18,217	-
Total Federal Projects Fund	\$ 615,956	\$ 656,324	\$ 669,106
<b>Total per Illinois Supreme Court Records</b>	<b>\$ 1,338,312</b>	<b>\$ 1,336,057</b>	<b>\$ 1,483,244</b>
 <b>Other Receipts Deposited on Behalf of the Court:</b>			
<u>Reviewing Court Alternative Dispute Resolution Fund - 0108</u>			
First Appellate Court			
Dockets	\$ 104,240	\$ 119,520	\$ 60,015
Appearances	53,060	56,245	28,140
Total RCADR Fund - 0108	\$ 157,300	\$ 175,765	\$ 88,155

(Continued)

STATE OF ILLINOIS  
SUPREME COURT  
COMPARATIVE SCHEDULE OF CASH RECEIPTS  
Fiscal Years Ended June 30, 2007, 2006, and 2005

	<u>2007</u>	<u>2006</u>	<u>2005</u>
<u>Mandatory Arbitration Fund - 0262</u>			
Circuit Court			
Boone	\$ 16,548	\$ 13,728	\$ 13,176
Cook	4,209,405	4,555,635	3,801,390
DuPage	355,391	319,932	305,982
Ford	4,028	3,352	3,496
Henry	17,528	16,464	16,240
Kane	176,340	160,549	158,133
Lake	242,512	271,158	213,600
Madison	125,784	-	-
McHenry	117,260	103,430	102,156
McLean	62,912	57,148	57,453
Mercer	4,018	3,557	3,895
Rock Island	71,783	72,297	73,241
St. Clair	150,121	147,055	138,253
Whiteside	24,385	26,232	27,160
Will	255,303	215,001	197,264
Winnebago	140,004	130,440	127,160
Prior year refunds	6,657	26,057	-
	<u>\$ 5,979,979</u>	<u>\$ 6,122,035</u>	<u>\$ 5,238,599</u>
<u>Lawyers' Assistance Program Fund - 0769</u>			
Annual Fees	\$ 434,378	\$ 425,600	\$ 420,203
Prior Year Refund	3,220	-	-
Total Annual Fees	<u>\$ 437,598</u>	<u>\$ 425,600</u>	<u>\$ 420,203</u>
<b>Total deposits by Circuit Courts on behalf of the Court</b>	<u>\$ 6,574,877</u>	<u>\$ 6,723,400</u>	<u>\$ 5,746,957</u>
<b>Total Cash Receipts All Funds</b>	<u>\$ 7,913,189</u>	<u>\$ 8,059,457</u>	<u>\$ 7,230,201</u> (Concluded)

STATE OF ILLINOIS  
SUPREME COURT  
RECONCILIATION SCHEDULE OF CASH RECEIPTS  
TO DEPOSITS REMITTED TO THE STATE COMPTROLLER  
For the Fiscal Year Ended June 30, 2007

	(1) General Revenue Fund 0001	Supreme Court Federal Projects Fund 0269	Total
Receipts per Court Records	\$ 722,356	\$ 615,956	\$ 1,338,312
Plus Deposits in Transit, Beginning of Year	11,150	-	11,150
Less Deposits in Transit, End of Year	<u>16,640</u>	<u>-</u>	<u>16,640</u>
Deposits Recorded by the Comptroller	<u>\$ 716,866</u>	<u>\$ 615,956</u>	<u>\$ 1,332,822</u>
Other Receipts Deposited on Behalf of the Court:			
Reviewing Court Alternative Dispute Resolution Fund - 0108			\$ 157,200 (2)
Mandatory Arbitration Fund - 0262			6,065,430 (2)
Lawyers' Assistance Program Fund - 0769			<u>437,598 (2)</u>
Grand Total of Deposits Recorded by the Comptroller			<u>\$ 7,993,050</u>

(1)	Receipts Per Court Records	Plus Deposits In Transit Beg. Of Yr.	Less Deposits In Transit End Of Yr.	Deposits Recorded by the Comptroller
General Revenue Fund - 0001 Total Breakdown:				
Supreme Court	\$ 353,718	\$ 2,856	\$ 8,999	\$ 347,575
Supreme Court Clerk	227,363	1,766	1,651	227,478
First Appellate Clerk	71,823	2,583	2,480	71,926
Second Appellate Clerk	24,773	1,979	1,406	25,346
Third Appellate Clerk	15,265	917	824	15,358
Fourth Appellate Clerk	11,748	540	533	11,755
Fifth Appellate Clerk	17,666	509	747	17,428
Fund Total	<u>\$ 722,356</u>	<u>\$ 11,150</u>	<u>\$ 16,640</u>	<u>\$ 716,866</u>

(2) These totals reconcile to the Comptroller's Cash Report and represent monies deposited on behalf of the Court by other entities.

STATE OF ILLINOIS  
SUPREME COURT  
RECONCILIATION SCHEDULE OF CASH RECEIPTS  
TO DEPOSITS REMITTED TO THE STATE COMPTROLLER  
For the Fiscal Year Ended June 30, 2006

	(1) General Revenue Fund 0001	Supreme Court Federal Projects Fund 0269	Total
Receipts per Court Records	\$ 679,733	\$ 656,324	\$ 1,336,057
Plus Deposits in Transit, Beginning of Year	9,990	-	9,990
Less Deposits in Transit, End of Year	<u>11,150</u>	<u>-</u>	<u>11,150</u>
Deposits Recorded by the Comptroller	<u>\$ 678,573</u>	<u>\$ 656,324</u>	<u>\$ 1,334,897</u>
Other Receipts Deposited on Behalf of the Court			
Reviewing Court Alternative Dispute Resolution Fund - 0108			\$ 176,735 (2)
Mandatory Arbitration Fund - 0262			6,004,029 (2)
Lawyers' Assistance Program Fund - 0769			<u>425,600 (2)</u>
Grand Total of Deposits Recorded by the Comptroller			<u>\$ 7,941,261</u>

(1)	Receipts Per Court Records	Plus Deposits In Transit Beg. Of Yr.	Less Deposits In Transit End Of Yr.	Deposits Recorded by the Comptroller
General Revenue Fund - 0001 Total Breakdown:				
Supreme Court	\$ 301,156	\$ 328	\$ 2,856	\$ 298,628
Supreme Court Clerk	231,789	2,877	1,766	232,900
First Appellate Clerk	77,953	2,854	2,583	78,224
Second Appellate Clerk	24,578	1,283	1,979	23,882
Third Appellate Clerk	16,007	1,239	917	16,329
Fourth Appellate Clerk	12,407	545	540	12,412
Fifth Appellate Clerk	15,843	864	509	16,198
Fund Total	<u>\$ 679,733</u>	<u>\$ 9,990</u>	<u>\$ 11,150</u>	<u>\$ 678,573</u>

(2) These totals reconcile to the Comptroller's Cash Report and represent monies deposited on behalf of the Court by other entities.

STATE OF ILLINOIS  
SUPREME COURT

ANALYSIS OF SIGNIFICANT VARIATIONS IN EXPENDITURES

The Illinois Supreme Court's (Court) explanation for significant fluctuations in expenditures in excess of 30% and \$150,000 as presented in the Comparative Schedule of Net Appropriations, Expenditures, and Lapsed Balances is detailed below.

General Revenue Fund – 0001

**Increases from fiscal year 2005 to 2006:**

*Supreme Court*

State contributions to State employees' retirement expenditures decreased \$520,555 or 49.9%. Retirement is paid as a percentage of the associated personal services lines. The retirement rate in fiscal year 2006 was set at 7.792% of personal services. The fiscal year 2005 rate was set at 16.107%.

*Circuit Court*

Personal services expenditures for court reporters decreased \$28,519,788 or 100.0% due to Public Act 94-98, which transferred payment responsibility for court reporting personnel from the Supreme Court's budget to the Office of the Comptroller, effective July 1, 2005.

State contributions to State employees' retirement decreased \$4,727,075 or 97.3% due to Public Act 94-98, which transferred payment responsibility for court reporting personnel from the Supreme Court's budget to the Office of the Comptroller, effective July 1, 2005.

State contributions to social security decreased \$2,085,913 or 94.3% due to Public Act 94-98, which transferred payment responsibility for court reporting personnel from the Supreme Court's budget to the Office of the Comptroller, effective July 1, 2005.

Transcription fees decreased \$1,982,760 or 100.0% due to Public Act 94-98, which transferred payment responsibility for court reporting personnel from the Supreme Court's budget to the Office of the Comptroller, effective July 1, 2005.

*Administrative Office of the Illinois Courts (AOIC)*

Retirement – paid by employer expenditures decreased \$1,090,014 or 48.5%. Retirement is paid as a percentage of the associated personal services lines. The retirement rate in fiscal year 2006 was set at 7.792% of personal services. The fiscal year 2005 rate was set at 16.107%.

State contributions to State employees' retirement expenditures decreased \$441,029 or 51.8%. Retirement is paid as a percentage of the associated personal services lines. The retirement rate in fiscal year 2006 was set at 7.792% of personal services. The fiscal year 2005 rate was set at 16.107%.

Contractual services – judicial conference and Supreme Court committees' expenditures increased \$213,662 or 50.0%. In even numbered years, the judicial branch presents an Education Conference that every judge in the state must attend. Contractual services costs associated with the conference, including the cost of the meeting rooms, audio-visual costs, etc. were paid from this line item.

#### *First Appellate District*

State contributions to State employees' retirement expenditures decreased \$541,643 or 50.7%. Retirement is paid as a percentage of the associated personal services lines. The retirement rate in fiscal year 2006 was set at 7.792% of personal services. The fiscal year 2005 rate was set at 16.107%.

#### *Second Appellate District*

State contributions to State employees' retirement expenditures decreased \$222,558 or 50.7%. Retirement is paid as a percentage of the associated personal services lines. The retirement rate in fiscal year 2006 was set at 7.792% of personal services. The fiscal year 2005 rate was set at 16.107%.

#### *Certain Officers of the Illinois Courts*

Travel: judicial conference and Supreme Court committees' expenditures increased \$285,749 or 111.3%. In even numbered years, the judicial branch presents an Education Conference that every judge in the state must attend. Travel costs associated with the conference were paid from this line item.

#### *Third Appellate District*

State contributions to State employees' retirement expenditures decreased \$154,539 or 48.3%. Retirement is paid as a percentage of the associated personal services lines. The retirement rate in fiscal year 2006 was set at 7.792% of personal services. The fiscal year 2005 rate was set at 16.107%.

#### *Fourth Appellate District*

State contributions to State employees' retirement expenditures decreased \$166,953 or 50.6%. Retirement is paid as a percentage of the associated personal services lines. The retirement rate in fiscal year 2006 was set at 7.792% of personal services. The fiscal year 2005 rate was set at 16.107%.

### *Fifth Appellate District*

State contributions to State employees' retirement expenditures decreased \$151,299 or 47.5%. Retirement is paid as a percentage of the associated personal services lines. The retirement rate in fiscal year 2006 was set at 7.792% of personal services. The fiscal year 2005 rate was set at 16.107%.

### **Increases from fiscal year 2006 to 2007:**

#### *Supreme Court*

State contributions to State employees' retirement expenditures increased \$279,064 or 53.3%. Retirement is paid as a percentage of the associated personal services lines. The retirement rate in fiscal year 2006 was set at 7.792% of personal services. The fiscal year 2007 rate was set at 11.525%.

#### *Circuit Court*

Contractual services expenditures increased \$371,756 or 100.0%. The probation training appropriation and the training circuit court personnel appropriation were eliminated as separate lines in fiscal year 2007. Contractual expenses incurred by these two programs were paid from the contractual services appropriation.

#### *Administrative Office of the Illinois Courts (AOIC)*

State contributions to State employees' retirement expenditures increased \$210,722 or 51.4%. Retirement is paid as a percentage of the associated personal services lines. The retirement rate in fiscal year 2006 was set at 7.792% of personal services. The fiscal year 2007 rate was set at 11.525%.

Contractual services – judicial conference and Supreme Court committees' expenditures decreased \$217,001 or 33.8%. In even numbered years, the judicial branch presents an Education Conference that every judge in the state must attend. Contractual services costs associated with the conference, including the cost of the meeting rooms, audio-visual costs, etc. were paid from this line item.

Probation training expenditures decreased \$373,830 or 100.0%. The probation training line appropriation and the training circuit court personnel appropriation were eliminated as separate lines in fiscal year 2007. Contractual expenses incurred by these two programs were paid from the Circuit Court contractual services appropriation.

### *First Appellate District*

State contributions to State employees' retirement expenditures increased \$279,195 or 53.0%. Retirement is paid as a percentage of the associated personal services lines. The retirement rate in fiscal year 2006 was set at 7.792% of personal services. The fiscal year 2007 rate was set at 11.525%.

*Certain Officers of the Illinois Courts*

Travel: judicial officers' expenditures increased \$718,307 or 100.0%. In fiscal year 2007, four separate travel appropriations were combined into this single appropriation resulting in the increase.

Supreme Court Federal Projects Fund – 0269

**Increases from fiscal year 2006 to 2007:**

*Administrative Office of the Illinois Courts (AOIC)*

The HHS foster care and adoption proceedings grant began on September 12, 2000. Expenditures for the HHS Foster Care and Adoption Proceedings Grant increased \$313,369 or 100.0%. The grant is ongoing and the expenditures increased as the program matured. Expenditures for the HHS grand are included in the Court Improvement Program for 2005. Many of the expenditures were reimbursements for specific project deliverables which occurred throughout fiscal year 2006.

Probation training and technical assistance grant expenditures decreased \$201,942 or 100.0%. This grant concluded in fiscal year 2006.

STATE OF ILLINOIS  
SUPREME COURT

ANALYSIS OF SIGNIFICANT VARIATIONS IN RECEIPTS

The Illinois Supreme Court's (Court) explanation for significant fluctuations in cash receipts in excess of 25% and \$25,000 as presented in the Comparative Schedule of Cash Receipts is detailed below.

General Revenue Fund – 0001

Increases and decreases from fiscal year 2005 to 2006:

*Supreme Court*

The Court receives a royalty if a subscriber of a specific vendor accesses the Illinois Pattern Jury Instruction (Civil and Criminal) database. Royalty receipts decreased \$26,689 or 36.9% due to a decrease in the number of subscriber accesses to the database from year to year.

The amount of vendor refunds varies depending on the amount of vendor service failure, incorrect vendor billings, rebates on merchandise, overpayments, erroneous payments, and duplicate payments. Vendor refunds increased \$43,447 or 10,151.2%

Increases and decreases from fiscal year 2006 to 2007:

*Supreme Court*

The Court receives a royalty if a subscriber of a specific vendor accesses the Illinois Pattern Jury Instruction (Civil and Criminal) database. Royalty receipts increased \$54,259 or 118.8% due to an increase in the number of subscriber accesses to the database from year to year.

Reviewing Court Alternative Dispute Resolution Fund – 0108

Increases from fiscal year 2005 to 2006:

Dockets increased \$59,505 or 99.2%. The appearances fees also increased \$28,105 or 99.9%. This was a new fund established in fiscal year 2005 and no fees had been collected prior to that fiscal year.

### Supreme Court Special State Projects Fund – 0230

Decreases from fiscal year 2005 to 2006:

Probation training and technical assistance grant receipts decreased \$119,474 or 100.0%. The grant was an interagency agreement with the Illinois Criminal Justice Information Authority (ICJIA) and the Court. The purpose of the grant was to assist Illinois probation and court services in designing and implementing more effective correctional treatment interventions and program strategies based on the research “What Works” in reducing offender recidivism. The grant program spans six years, with the initial grant starting on August 1, 2000. The grant concluded in fiscal year 2005.

Juvenile risk reduction strategy program grant receipts decreased \$38,625 or 100.0%. The grant was an interagency agreement between ICJIA and the Court to enhance the ability of juvenile probation officers to accurately assess the risk, needs, and strengths of juvenile offenders as they enter and move through the correctional system. The amount of state grant funds depends on the federal amount awarded to the Court. The grant concluded in fiscal year 2005.

### Mandatory Arbitration Fund – 0262

Increases from fiscal year 2005 to 2006:

The amount of mandatory arbitration receipts varies depending on the number of cases filed and those rejected.

Prior year refund receipts increased \$26,057 or 100.0%. Monthly lease payments for 222 N. LaSalle in Chicago, Illinois include estimated amounts for annual real estate taxes and operating expenses. Once the actual real estate taxes are assessed, the Court either receives a refund for the overpayment or remits the balance to the lessor.

Increases from fiscal year 2006 to 2007:

Madison County receipts increased \$125,784 or 100.0%. During fiscal year 2007, Madison County filed to become a new mandatory arbitration site.

### Supreme Court Federal Projects Fund - 0269

Decreases from fiscal year 2005 to 2006:

Probation training and technical grant receipts decreased \$75,533 or 33.3%. The purpose of the grant was to assist Illinois probation and court services in designing and implementing more effective correctional treatment interventions and program strategies based on the research “What Works” in reducing offender recidivism. The grant program spans six years, with the initial grant starting on August 1, 2000. The timing of the grant terms and use of unexpended grant funds from previous fiscal years accounted for the fluctuation of receipts.

Increases and decreases from fiscal year 2006 to 2007:

The juvenile risk reduction strategy program grant receipts increased \$41,330 or 37.3%. The grant was an interagency agreement between ICJIA and the Court to enhance the ability of juvenile probation officers to accurately assess the risk, needs, and strengths of juvenile offenders as they enter and move through the correctional system. The amount of state grant funds depends on the federal amount awarded to the Court.

The State Homeland Security grant receipts increased \$72,793 or 100.0%. The funds were provided to enhance physical security at the Illinois Supreme Court Building in Springfield, Illinois. Fiscal year 2007 was the first year the grant was awarded to the Court.

Probation training and technical assistance grant receipts decreased \$151,067 or 100.0%. The purpose of the grant was to assist Illinois probation and court services in designing and implementing more effective correctional treatment interventions and program strategies based on the research "What Works" in reducing offender recidivism. The grant program spans six years, with the initial grant starting on August 1, 2000. The grant concluded during fiscal year 2006.

STATE OF ILLINOIS  
SUPREME COURT

ANALYSIS OF SIGNIFICANT LAPSE PERIOD SPENDING

The Illinois Supreme Court's (Court) explanation for significant lapse period spending as presented in the Schedule of Appropriations, Expenditures and Lapsed Balances for fiscal years 2007 and 2006 is detailed below.

**Fiscal Year 2007**

General Revenue Fund – 0001

*Supreme Court*

Contractual services: Lapse period spending totaled \$242,973 or 28.1% of fiscal year 2007 expenditures. In May 2007, a contract was executed to perform extensive renovation work at the Supreme Court Building, as projects of this nature must be scheduled when the Court is not in session. Work concluded in August, and a voucher was processed for payment during the lapse period.

*Circuit Court*

Contractual services: Lapse period spending totaled \$170,910 or 46.0% of fiscal year 2007 expenditures. The largest portion of this line is spent pursuant to the comprehensive probation training contract with the University of Illinois at Springfield. After the contract ended on June 30, 2007, the University submitted the required written report, and final payments were made during the lapse period.

*Administrative Office of the Illinois Courts (AOIC)*

Contractual services – judicial conference and Supreme Court committees: Lapse period spending totaled \$106,548 or 25.1% of fiscal year 2007 expenditures. This line pays the meeting costs for various committees of the Supreme Court and the judicial conference. Depending on the scheduling of these meetings, and the payment cycle of the Illinois Office of the Comptroller, lapse period spending occurs.

Supreme Court Federal Projects Fund – 0269

*Administrative Office of the Illinois Courts (AOIC)*

HHS foster care/adoption proceedings grant: Lapse period spending totaled \$150,276 or 48.0% of fiscal year 2007 expenditures. The program is a two-year federal grant that runs with the federal fiscal years (October 1, 2005 to September 30, 2007). The expenditures for this program are primarily made by sub-grantees. Requests for the drawing down of the federal funds tend to occur near the end of the grant period resulting in a high percentage during the last months of the federal fiscal year.

## **Fiscal Year 2006**

### General Revenue Fund – 0001

#### *Circuit Court*

Electronic data processing (EDP): Lapse period expenditures totaled \$504,426 or 27.8% of total expenditures for fiscal year 2006. Maintenance and installation costs associated with digital recording sites are coordinated with the activities of the respective circuit courts. In the latter part of fiscal year 2006, additional dollars were spent in Boone, DuPage, Kankakee, and Winnebago counties to install, expand, and upgrade their respective digital recording systems.

#### *Administrative Office of the Illinois Courts (AOIC)*

Probation training: Lapse period spending totaled \$113,405 or 30.3% of total fiscal year 2006 expenditures. This line pays costs associated with training programs provided to probation officers. Depending on the timing of the training programs, particularly those occurring late in the fiscal year, vouchers are paid during lapse period.

STATE OF ILLINOIS  
SUPREME COURT

ANALYSIS OF ACCOUNTS RECEIVABLE

The Court had \$613,767 and \$613,004 of accounts receivable at June 30, 2007 and 2006, respectively, in the General Revenue Fund (0001). These balances represented amounts owed to the Supreme Court Clerk, the Supreme Court Library, and the Appellate Court Clerks for certificates, opinions, photocopies, shipping, and cases filed for which fees have not been paid or waived.

Aged accounts receivable as of June 30, 2007 and 2006 were as follows for the General Revenue Fund:

<u>Days Outstanding</u>	<u>June 30, 2007</u>		<u>June 30, 2006</u>	
1 – 30 days	\$ 8,339	1%	\$ 4,562	1%
31 – 90 days	325	0%	380,751	62%
91 – 180 days	6	0%	1,115	0%
181 days – 1 year	25	0%	-	0%
Over 1 year	<u>605,078</u>	<u>99%</u>	<u>226,586</u>	<u>37%</u>
Gross receivables	\$ 613,773	100%	\$ 613,014	100%
Uncollectible	<u>(6)</u>	<u>(0%)</u>	<u>(10)</u>	<u>(0%)</u>
Net receivables	<u>\$ 613,767</u>	<u>100%</u>	<u>\$ 613,004</u>	<u>100%</u>

Accounts receivable within the Supreme Court Special State Projects Fund (0230) and the Supreme Court Federal Projects Fund (0269) are derived at the end of the fiscal year after all of the lapse period spending has been incurred. A Quarterly Summary of Accounts Receivable Report (C-97) is not filed with the State Comptroller for these amounts.

STATE OF ILLINOIS  
SUPREME COURT

AGENCY FUNCTIONS AND PLANNING PROGRAM  
For the Two Years Ended June 30, 2007

Agency Functions

The Illinois Supreme Court (Court), in addition to being the State's highest court, is responsible for the State's unified trial court, one appellate court with five districts, and several supporting units. General administrative and supervisory authority over the court system is vested in the Supreme Court. Several advisory bodies assist with this mission by making recommendations to the Court. These include the Judicial Conference of Illinois and the various committees of the Court.

The Chief Justice is responsible for exercising the Court's general administrative and supervisory authority in accordance with the Court's rules. The Court appoints an Administrative Director to assist the Chief Justice in his or her duties. The staff of the Administrative Office of the Illinois Courts (AOIC) supports the Administrative Director.

Key support personnel exist at each level of the Court to assist judges with the administration of justice. At the Supreme Court level, this includes the Clerk, Librarian, Reporter of Decision, Marshal, Research Director, and Chief Internal Auditor.

The Justices of the Supreme Court during the examination period were as follows:

- Robert R. Thomas, Chief Justice, effective 9/6/2005
- Charles E. Freeman
- Thomas R. Fitzgerald
- Thomas L. Kilbride
- Rita B. Garman
- Lloyd A. Karmeier
- Anne M. Burke, effective 7/6/2006
- Mary Ann G. McMorrow, Chief Justice, retired 7/15/2006

At the Appellate Court level, the presiding judge and judges of each Appellate District are assisted by the Clerk of the Appellate Court, Research Director, and their staff, who are appointed by the Appellate Judges.

Each circuit court is administered by a chief judge who is selected by the circuit court judges of the circuit. The chief judge is assisted by an administrative assistant and/or trial court administrator and other support staff.

The three levels of the courts: circuit, appellate, and supreme, all operate within clearly defined boundaries. The circuit court is the court of original jurisdiction which is divided into twenty-three circuits. Each circuit is located in one of the five appellate court districts. Cases enter the circuit court via the circuit court clerk's office in a county of the circuit. Cases may be appealed to the appellate court in the district containing the circuit court, or in certain circumstances, directly to the Supreme Court. After an appellate court decision, parties to the case may seek discretionary review by the Supreme Court.

In addition, the Supreme Court administers the appropriation made to the Illinois Courts Commission (Commission). The function of the Commission is to hear complaints against judges based upon investigations performed by the Judicial Inquiry Board. The Commission hears those complaints, makes findings, and enters dispositive orders of dismissal or of imposition of sanctions. The Commission consists of five judges (one Supreme Court Justice, two Appellate Court Judges, and two Circuit Court Judges) and two citizen members appointed by the Governor. The Supreme Court Justice and the two Circuit Court Judges are appointed by the Supreme Court. The two Appellate Court Judges are appointed by the Appellate Court.

To assist the Supreme Court in the performance of its duties and functions, the Court appoints the following positions:

#### *Administrative Director and Staff*

The Executive Office, which is comprised of the Administrative Director, attorneys, and administrative staff, is largely responsible for coordinating Administrative Office staff support for the Supreme Court, Supreme Court committees, and the committees of the Illinois Judicial Conference. Executive Office staff aid the Director in administering certain Supreme Court Rules; securing legal representation through the Office of the Attorney General; negotiating leases and contracts; as well as providing secretariat services to the Illinois Courts Commission.

The Administrative Services Division develops the Judicial Branch budget; provides procurement and inventory control; processes payment vouchers; processes AOIC receipts; maintains accounting records; maintains payroll records; coordinates employee benefit programs; and maintains petty cash funds for the AOIC and the Supreme Court.

The Judicial Management Information Services (JMIS) Division provides technology services to improve the procedures and efficiencies of court operations and allow the Illinois Courts to exchange data between courts, county agencies, and other State organizations. JMIS staff oversees the installation of digital electronic recording.

The Judicial Education Division provides administrative oversight of continuing education programs for judges and court personnel; staffs the Committee on Education which, with the Court's approval, plans all judicial education programs sponsored by the Illinois Judicial Conference; and operates the Resource Lending Library.

The Court Services Division (CSD) provides ongoing legislative support services; labor relations services; assistance to circuit clerks; administers the automated disposition reporting program; facilitates the activities of the Circuit Court of Cook County to train and certify court interpreters; and monitors the repair and renovation of State owned facilities. In addition, the CSD's responsibilities include the production of various reports.

The Probation Services Division provides services to the chief circuit judges and their probation officers in all circuits. The division sets standards for hiring and promoting probation officers; maintains a list of qualified applicants for probation positions; develops training programs; gathers statewide statistics and publishes reports; establishes standards for probation department compensation plans; develops and monitors probation programs to enhance services and sanctions for offenders supervised in the community and to provide effective alternatives to imprisonment.

#### *Clerk of the Supreme Court*

The Clerk of the Supreme Court directs a staff of deputies who process cases according to Supreme Court Rules, monitor the caseload of the Court, keep Court files and records, and maintain Court statistics. The Clerk's Office maintains a list of attorneys licensed to practice in the State and oversees the licensing of attorneys. The Clerk also registers and renews legal professional service corporations and associations, keeps files of judicial financial disclosure statements, and serves as a public information office for the Court.

#### *Supreme Court Librarian*

The Supreme Court Librarian directs library operations and acquisitions of research materials. Library staff provides research and reference assistance to the Court. The library serves the Court, the judiciary, other State government agencies, attorneys, and the public.

#### *Reporter of Decisions*

The Reporter of Decisions directs a staff which publishes opinions of the Supreme and Appellate Courts in the "Official Reports". Employees also verify case citations; compose head notes, attorney lines, table of cases, topical summaries, and other materials appearing in the "Official Reports"; and edit opinions for style and grammar.

#### *Supreme Court Marshal*

The Supreme Court Marshal attends each session of the Court. In addition, the Marshal directs a staff which provides security for justices and employees, and conducts tours of the building.

#### *Supreme Court Research Department*

The Supreme Court Research Director supervises a staff of attorneys who provide legal research and writing assistance to the Court.

### *Supreme Court Internal Audit*

The Supreme Court Chief Internal Auditor and staff perform audits of State funded activities of the Judicial Branch. In addition, Internal Audit annually assesses the adequacy of the internal controls for State funded activities.

### Agency Planning Program

The Court annually convenes a Judicial Conference to consider the work of the courts and to suggest improvements in the administration of justice. Supreme Court Rule 41 established the membership of the conference, created the Executive Committee to assist the Supreme Court in conducting the conference, and appointed the Administrative Office as the secretary of the Conference. The Chief Justice of the Illinois Supreme Court presides over both the Judicial Conference and the Executive Committee of the Conference, thus providing a strong link between the Judicial Conference and the Supreme Court.

In addition to the Judicial Conference, the Court addresses administrative matters during each Court term. This includes consideration of modifications to Supreme Court Rules and discussions with the Administrative Director regarding administrative and budgetary matters.

The Court releases several publications each year which summarizes the Courts' operations. These include the "Annual Report of the Illinois Courts", "Annual Report of the Illinois Judicial Conference", and the "Annual Report of Court-Annexed Mandatory Arbitration Program".

During the examination period, the Court continued implementation of several new initiatives as a result of the planning activities outlined above. In addition to the actions taken by the Judicial Conference and the changes made to the Supreme Court Rules, these initiatives included:

1. A major initiative by the Supreme Court and the Administrative Office to improve the management of court reporting resources in Illinois. The initiative was developed to incorporate the technological advancements available for Court recordation and to address previously identified issues relating to court reporting administration.
2. A State Court Improvement Program grant was received from the United States Department of Health and Human Services. The purpose of the grant is to assess and improve the role, responsibilities, and effectiveness of the State court system in regard to the State laws implementing Titles IV-B and IV-E of the Social Security Act and to other judicial aspects of the child welfare system.

STATE OF ILLINOIS  
SUPREME COURT

AVERAGE NUMBER OF EMPLOYEES

The following table, prepared from agency records, presents the average number of employees, by pay code, for the fiscal years ended June 30:

	2007	2006	2005
Supreme Court Personal Services	125	126	127
Circuit Judges Assigned to the Appellate Court	12	12	12
Cook County Mandatory Arbitration	6	6	5
Elected Judges of the Appellate Court	40	39	40
Appointed Judges of the Appellate Court	1	2	2
Administrative Assistants to Chief Circuit Judges	14	15	17
Law Clerks, 1st Appellate District	48	48	48
Law Clerks, 2nd Appellate District	18	18	18
Law Clerks, 3rd Appellate District	14	14	13
Law Clerks, 4th Appellate District	16	16	15
Law Clerks, 5th Appellate District	14	14	13
Retired Recalled Judges	23	18	22
Administrative Office of Illinois Courts	110	111	113
Mandatory Arbitration	13	13	12
Circuit and Associate Judges	866	853	849
1st Appellate District Personal Services	81	82	81
2nd Appellate District Personal Services	35	35	34
3rd Appellate District Personal Services	25	26	25
4th Appellate District Personal Services	25	25	26
5th Appellate District Personal Services	25	25	25
Supreme Court Justices	7	7	7
Official Court Reporters and Clerical Staff	-	-	312
Per Diem Court Reports	-	-	41
Court Monitors of the Circuit Court	-	-	209
Judicial Support to Chief Circuit Judges	19	19	18
	<u>1,537</u>	<u>1,524</u>	<u>2,084</u>

STATE OF ILLINOIS  
SUPREME COURT

SERVICE EFFORTS AND ACCOMPLISHMENTS  
(NOT EXAMINED)

For the Two Years Ended June 30, 2007

The Supreme Court of Illinois, in addition to being the State's highest court, is responsible for the State's unified trial court, one appellate court with five districts, and several supporting units. The Supreme Court has general administrative and supervisory authority over all courts in the State. This authority is exercised by the Chief Justice with the assistance of the Administrative Director and staff appointed by the Supreme Court.

The Supreme Court hears appeals from lower courts and may exercise original jurisdiction in cases relating to revenue, mandamus, prohibition or habeas corpus. In addition, the Supreme Court oversees the practice of law by maintaining the role of attorneys and the licensing of corporations, associations, and limited partnerships in accordance with Supreme Court Rule 701 and 805 ILCS 305.

The Appellate court hears appeals from the Circuit courts and may exercise original jurisdiction when necessary to the complete determination of any case on review. The Appellate court has powers of direct review of administrative action as provided by law. The presiding judge and judges of each appellate district are assisted by their respective staff, a clerk, and research director.

Circuit courts have original jurisdiction over all justifiable matters except when the Supreme Court has original and exclusive jurisdiction relating to redistricting of the General Assembly and to the ability of the Governor to serve or resume office. Circuit courts have the power to review administrative action as provided by law.

The Supreme Court of Illinois and the Illinois General Assembly created court-annexed mandatory arbitration to reduce the backlog of civil cases and to provide litigants with a system in which their complaints could be more quickly resolved by an impartial fact finder.

The Illinois Constitution empowers the Supreme Court to appoint an Administrative Director and staff to assist the Chief Justice in fulfilling administrative and supervisory duties. The Administrative Office is composed of six divisions.

The Executive Division of the Administrative Office is comprised of the Administrative Director and staff who are responsible for coordinating and facilitating support for the Supreme Court, Supreme Court Committees, and the Committees of the Illinois Judicial Conference.

The Administrative Services Division provides fiscal, technical and support services to the judicial branch.

The Court Services Division is involved in a wide range of activities and projects affecting judges, circuit clerks, court reporting services, and the judicial branch of government generally.

The Judicial Education Division provides administrative oversight of continuing education for judges and court personnel.

The Judicial Management Information Services Division provides technology to the offices and staff of the Illinois Supreme and Appellate Courts, the Supreme Court support units, and the Administrative Office.

The Probation Services Division sets statewide standards for hiring, promoting, training, and monitoring probation officers and related services.

**ADMINISTRATIVE**

<b>Input Indicators</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Target/ Projected</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target/ Projected</b>
Total expenditures – all sources (in thousands)	\$9,353	\$9,216	\$13,344	\$10,214	\$13,508
Total expenditures – State appropriated funds (in thousands)	\$9,353	\$9,216	\$13,344	\$10,214	\$13,508
Average monthly full-time employees	86	84	106	83	106

**APPELLATE COURT**

**Mission Statement:** The Illinois court system serves the people by providing an impartial and accessible forum for resolving the disputes of citizens, interpreting laws, and protecting the rights and liberties guaranteed by our state and federal constitutions.

**Program Goals:**

**Objectives:**

1. **Fairness:** This goal includes the dignified treatment of all individuals, the application of the laws appropriate to the circumstances of individual cases and a judiciary that is representative of the diversity of the community.
2. **Accessibility:** Courts should be convenient, timely and affordable to everyone.
3. **Accountability:** This goal includes the ability of the court system and its judges and staff to use public resources efficiently.
4. **Effectiveness:** The ability of the courts to uphold the law and apply rules and procedures both timely and consistently across cases throughout the state.

**Funds: General Revenue Fund**  
**Statutory Authority: Illinois Constitution Article VI**

<b>Input Indicators</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Target/Projected</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target/Projected</b>
Total expenditures – all sources (in thousands)	\$31,112	\$31,054	\$36,234	\$32,344	\$36,449
Total expenditures – State appropriated funds (in thousands)	\$31,112	\$31,054	\$36,234	\$32,344	\$36,449
Average monthly full-time employees	353	355	365	353	365

<b>Output Indicators</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Target/Projected</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target/Projected</b>
Number of published case opinions issued <sup>(a)</sup>	910	760	n/a	795	n/a
Number of Rule 23 Orders issued <sup>(b)</sup>	4,245	4,221	n/a	4,097	n/a
Total cases filed	8,208	7,895	n/a	7,717	n/a
Number of civil cases filed	4,466	4,283	n/a	4,059	n/a
Number of criminal cases filed	3,742	3,612	n/a	3,658	n/a

<sup>(a)</sup> Published cases

<sup>(b)</sup> Non-published orders or summary orders

<b>Outcome Indicators</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Target/Projected</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target/Projected</b>
Total cases disposed	8,074	8,085	n/a	7,457	n/a
Percent of civil cases disposed	58.2%	55%	n/a	52.6%	n/a
Percent of criminal cases disposed	41.8%	45%	n/a	47.4%	n/a

<b>Efficiency/Cost-Effectiveness</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Target/Projected</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target/Projected</b>
Average caseload per Judicial Officer	152.0	146.0	n/a	143.0	n/a
Average cost per case filed (in dollars)	\$3,790	\$3,933	n/a	\$4,191	n/a

**CIRCUIT COURT**

**Mission Statement:** The Illinois court system serves the people by providing an impartial and accessible forum for resolving the disputes of citizens, interpreting laws, and protecting the rights and liberties guaranteed by our state and federal constitutions.

**Program Goals:  
Objectives:**

1. Fairness: This goal includes the dignified treatment of all individuals, the application of the laws appropriate to the circumstances of individual cases and a judiciary that is representative of the diversity of the community.
2. Accessibility: Courts should be convenient, timely and affordable to everyone.
3. Accountability: This goal includes the ability of the court system and its judges and staff to use public resources efficiently.
4. Effectiveness: The ability of the courts to uphold the law and apply rules and procedures both timely and consistently across cases throughout the state.

**Funds: General Revenue Fund, Supreme Court Special State Projects Fund, Supreme Court Federal Projects Fund**

**Statutory Authority: Illinois Constitution Article VI**

<b>Input Indicators</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Target/Projected</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target/Projected</b>
Total expenditures – all sources (in thousands) <sup>(a)</sup>	\$169,070	\$135,279	\$149,253	\$140,836	\$155,444
Total expenditures – State appropriated funds (in thousands)	\$168,656	\$134,963	\$147,282	\$140,308	\$154,049
Average monthly full-time employees	1,470	894	954	900	956

<sup>(a)</sup> Additional funding is provided by local governments for operating costs.

<b>Output Indicators</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Target/Projected</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target/Projected</b>
Total cases filed <sup>(b)</sup>	3,948,307	4,015,199	n/a	4,091,319	n/a
Number of civil cases filed	653,474	652,869	n/a	710,413	n/a
Number of criminal cases filed	461,983	456,341	n/a	455,886	n/a
Number of traffic, conservation, and ordinance cases filed	2,805,775	2,879,966	n/a	2,899,768	n/a
Number of juvenile cases filed	27,075	26,023	n/a	25,252	n/a

<b>Outcome Indicators</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Target/Projected</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target/Projected</b>
Total cases disposed <sup>(b)</sup>	3,944,106	3,955,612	n/a	4,018,885	n/a
Percent of civil cases disposed	17.2%	16.5%	n/a	17.3%	n/a
Percent of criminal cases disposed	12%	11.5%	n/a	11.4%	n/a
Percent of traffic, conservation, and ordinance cases disposed	70%	71.3%	n/a	70.6%	n/a
Percent of juvenile cases disposed	0.8%	0.7%	n/a	0.7%	n/a

<sup>(b)</sup> Data for April – June 2005 were not available for Alexander, Fulton, Kane, Pulaski, and St. Clair counties. Data for January – June 2005 were not available for DuPage and Hardin counties. Data for April – June 2006 were not available for Cumberland, Hardin, Sangamon, and St. Clair counties. Data for January – June 2007 were not available for Alexander, Cumberland, DuPage, and Kane counties. Data for April – June 2007 were not available for Macon, Mercer, and Monroe counties.

<b>Efficiency/Cost-Effectiveness</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Target/Projected</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target/Projected</b>
Average caseload per Judicial Officer	4,640	4,491	n/a	4,546	n/a
Average cost per case filed (in dollars)	\$43	\$34	n/a	\$34	n/a
Cases filed per 1,000 population	318	323	n/a	329	n/a

## **MANDATORY ARBITRATION**

**Mission Statement:** The Supreme Court of Illinois and the Illinois General Assembly created court-annexed mandatory arbitration to reduce the backlog of civil cases and to provide litigants with a system in which their complaints could be more quickly resolved by an impartial fact finder.

### **Program Goals:**

#### **Objectives:**

1. Mandatory Arbitration programs provide an alternative resolution process to eligible litigants in order to resolve their disputes fairly, quickly and at a reduced cost.

**Funds: General Revenue Fund, Mandatory Arbitration Fund**

**Statutory Authority: 735 ILCS 5/2-1001A et seq.**

<b>Input Indicators</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Target/ Projected</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target/ Projected</b>
Total expenditures – all sources (in thousands)	\$4,928	\$4,695	\$14,008	\$5,273	\$14,545
Total expenditures – State appropriated funds (in thousands)	\$4,928	\$4,695	\$14,008	\$5,273	14,545
Average monthly full-time employees	19	19	26	19	27

<b>Output Indicators</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Target/ Projected</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target/ Projected</b>
Civil cases placed on calendar	41,380	35,493	n/a	27,148	n/a

<b>Outcome Indicators</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Target/ Projected</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target/ Projected</b>
Number of civil cases disposed prior to hearing	22,692	20,245	n/a	14,178	n/a
Percent of cases disposed prior to hearing <sup>(a)</sup>	54.8%	57%	n/a	52.2%	n/a
Number of post-hearing dispositions <sup>(b)</sup>	7,765	11,810	n/a	4,043	n/a
Number of post-rejection dispositions <sup>(c)</sup>	2,546	2,366	n/a	2,612	n/a
Number of civil cases proceeded to trial <sup>(d)</sup>	556	563	n/a	570	n/a
Percent of civil cases proceeded to trial	1.3%	1.6%	n/a	2.1%	n/a

<sup>(a)</sup> Civil cases in which the litigants reach a mutual agreement prior to an arbitration hearing.

<sup>(b)</sup> Litigants go before a panel of 3 attorneys who hear their case. The panel renders a non-binding decision called an award. The case is disposed if the litigants accept or reject the award otherwise the case proceeds to trial.

<sup>(c)</sup> Cases in which the litigants reach a mutual agreement prior to a trial.

<sup>(d)</sup> Civil cases which have passed through the arbitration process without reaching an agreement.

<b>Efficiency/Cost-Effectiveness</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Target/ Projected</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target/ Projected</b>
Average cost per civil case filed (in dollars)	\$119	\$132	n/a	\$ 194	n/a

## **PROBATION SERVICES**

**Mission Statement:** To develop, establish, promulgate, and enforce uniform standards for probation services in this state.

### **Program Goals:**

#### **Objectives:**

1. Establish funding priorities that are consistent with identified policy and program initiatives, responsive to local needs and state mandates, and directed toward advancing the quality of probation services.

**Funds: General Revenue Fund, Supreme Court Special State Projects Fund, Supreme Court Federal Projects Fund**

**Statutory Authority: 730 ILCS 110/15**

<b>Input Indicators</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Target/ Projected</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target/ Projected</b>
Total expenditures – all sources (in thousands) <sup>(a)</sup>	\$61,806	\$61,261	\$62,135	\$62,262	\$62,670
Total expenditures – State appropriated funds (in thousands)	\$61,385	\$60,871	\$61,917	\$62,262	\$62,551
Average monthly full-time employees	28	29	30	28	30

<sup>(a)</sup> Additional funding is provided by local governments for operating costs.

<b>Output Indicators</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Target/ Projected</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target/ Projected</b>
Number of training events held for adult probation officers <sup>(b)</sup>	31	56	n/a	63	n/a
Number of training events held for juvenile probation officers <sup>(c)</sup>	25	26	n/a	14	n/a
Number of training events held for detention probation officers <sup>(d)</sup>	6	5	n/a	4	n/a
Number of probation officers who received basic training <sup>(e)</sup>	149	159	n/a	155	n/a
Number of supervised probationers <sup>(f)</sup>	119,109	113,009	n/a	117,662	n/a
Number of training events non-specific (adult, detention) <sup>(g)</sup>	17	24	n/a	7	n/a

<sup>(b)</sup> In fiscal year 2005, there were 31 events specifically for adult probation officers with a total of 815 participants. In fiscal year 2006, there were 56 events specifically for adult probation officers with a total of 1,576 participants. In fiscal year 2007, there were 63 events specifically for adult probation officers with a total of 1,709 participants.

<sup>(c)</sup> In fiscal year 2005, there were 25 events specifically for juvenile probation officers with a total of 630 participants. In fiscal year 2006, there were 26 events specifically for juvenile probation officers with a total of 696 participants. In fiscal year 2007 there were 14 events specifically for juvenile probation officers with a total of 268 participants.

<sup>(d)</sup> In fiscal year 2005, there were 6 events specifically for detention officers with a total of 199 participants. In fiscal year 2006, there were 5 events specifically for detention officers with a total of 143 participants. In fiscal year 2007, there were 4 events specifically for detention officers with a total of 157 participants.

<sup>(e)</sup> In fiscal year 2005, there were 6 week long basic training events specifically for probation/detention officers with a total of 149 participants. In fiscal year 2006, there were 6 week long basic training events specifically for probation/detention officers with a total of 159 participants. In fiscal year 2007, there were 6 week long basic training events specifically for probation/detention officers with a total of 155 participants.

<sup>(f)</sup> Data includes adult and juvenile probationers on standard probation and specialized probation caseload as of the end of fiscal year (June 30). It does not include juveniles in detention.

<sup>(g)</sup> In fiscal year 2005, there were 17 non-specific events which could be attended by any probation or detention staff with a total of 752 participants. In fiscal year 2006, there were 24 events which were not specific to adult and juvenile probation or detention staff with a total of 582 participants. In fiscal year 2007, there were 7 non-specific events which were not specific to adult and juvenile probation or detention staff with a total of 584 participants.

<b>Outcome Indicators</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Target/Projected</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target/Projected</b>
Percent of probation terms successfully completed: adult	72.3%	73.4%	n/a	73%	n/a
Percent of probation terms revoked: adult	13.3%	13.2%	n/a	12.9%	n/a

<b>Efficiency/Cost-Effectiveness</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Target/Projected</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target/Projected</b>
Average caseload per probation officer: Adult	102.0	95.0	n/a	99.0	n/a
Average caseload per probation officer: Juvenile	33.8	32.3	n/a	28.3	n/a
Average annual cost per offender: Standard (in dollars)	\$313	\$344	n/a	\$350	n/a
Average annual cost per offender: DUI specialized (in dollars)	\$253	\$403	n/a	\$413	n/a
Average annual cost per offender: Intensive supervision (in dollars)	\$2,898	\$2,937	n/a	\$2,721	n/a
Average annual cost per offender: Juvenile Detention (in dollars)	\$1,943	\$1,979	n/a	\$2,086	n/a

## **SUPREME COURT**

**Mission Statement:** The Illinois court system serves the people by providing an impartial and accessible forum for resolving the disputes of citizens, interpreting laws, and protecting the rights and liberties guaranteed by our state and federal constitutions.

### **Program Goals:**

#### **Objectives:**

1. **Fairness:** This goal includes the dignified treatment of all individuals, the application of the laws appropriate to the circumstances of individual cases and a judiciary that is representative of the diversity of the community.
2. **Accessibility:** Courts should be convenient, timely and affordable to everyone.
3. **Accountability:** This goal includes the ability of the court system and its judges and staff to use public resources efficiently.
4. **Effectiveness:** The ability of the courts to uphold the law and apply rules and procedures both timely and consistently across cases throughout the state.

**Funds: General Revenue Fund, Supreme Court Federal Projects Fund**  
**Statutory Authority: Illinois Constitution Article VI**

<b>Input Indicators</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Target/Projected</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target/Projected</b>
Total expenditures – all sources (in thousands)	\$11,418	\$11,242	\$13,341	\$11,955	\$13,479
Total expenditures – State appropriated funds (in thousands)	\$11,418	\$11,242	\$13,268	\$11,882	\$13,479
Average monthly full-time employees	134	132	148	133	148

<b>Output Indicators</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Target/Projected</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target/Projected</b>
Number of attorneys overseen by the Supreme Court	79,677	80,613	n/a	82,102	n/a
Number of attorneys awarded licenses	3,057	3,340	n/a	3,349	n/a
Number of new corporations, associations, and limited partnerships	414	431	n/a	345	n/a
Number of license renewals for corporations, associations and limited partnerships	3,578	3,728	n/a	3,861	n/a
Number of new Supreme Court Rules adopted	2	28	n/a	4	n/a
Number of amended Supreme Court Rules	17	48	n/a	32	n/a
Total cases filed	3,171	2,946	n/a	2,879	n/a
Number of Miscellaneous Record cases filed <sup>(a)</sup>	732	731	n/a	711	n/a
Number of Miscellaneous Docket cases filed <sup>(b)</sup>	274	164	n/a	213	n/a
Number of civil cases filed	798	764	n/a	682	n/a
Number of criminal cases filed	1,367	1,287	n/a	1,273	n/a

<sup>(a)</sup> Miscellaneous records consist primarily of attorney matters, including name change petitions, disciplinary cases, and bar admission motions.

<sup>(b)</sup> Miscellaneous docket cases consist of conviction-related cases filed by prisoners representing themselves without legal counsel.

<b>Outcome Indicators</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Target/ Projected</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target/ Projected</b>
Percent of attorneys disciplined	0.22%	0.18%	n/a	0.19%	n/a
Total cases disposed	3,096	3,141	n/a	2,826	n/a
Percent of Miscellaneous Record cases disposed	26.1%	21.8%	n/a	23.1%	n/a
Percent of Miscellaneous Docket cases disposed	9.9%	5.2%	n/a	6.3%	n/a
Percent of civil cases disposed	25.4%	25.7%	n/a	24.6%	n/a
Percent of criminal cases disposed	38.5%	47.3%	n/a	46%	n/a

<b>Efficiency/Cost-Effectiveness</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Target/ Projected</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target/ Projected</b>
Average caseload per Judicial Officer	453	421	n/a	411	n/a
Average cost per case filed (in dollars)	\$3,601	\$3,861	n/a	\$4,152	n/a